

Statistics Appendix

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Note: See Accounts appendix for Profit & Loss and Balance Sheets over the years. Also, not all figures are the most recent, however they should still be relevant as proportions, and perhaps more relevant for a smaller shop than current levels.

Employment and wage statistics

Sales per hour

With wages as the greatest proportion of expenditure affecting our net profit, we use our 'sales per hour worked' figure as an approximate measure of week-by-week profitability. This figure was around £51/hr in 2010, and rose to £57/hr in 2014. It is not affected by any change in wages in real terms (unlike wages as a percentage of sales), but it is affected by inflation.

Staffing

- In 2010, approximately two-thirds of members worked part time (20-29 hours per week), and one-third worked full time (30 hours or more per week)
- We aim to contract casual workers for 5-10% of total labour, with the figure closer to 10% (or even slightly higher) in times of economic uncertainty

Sickness

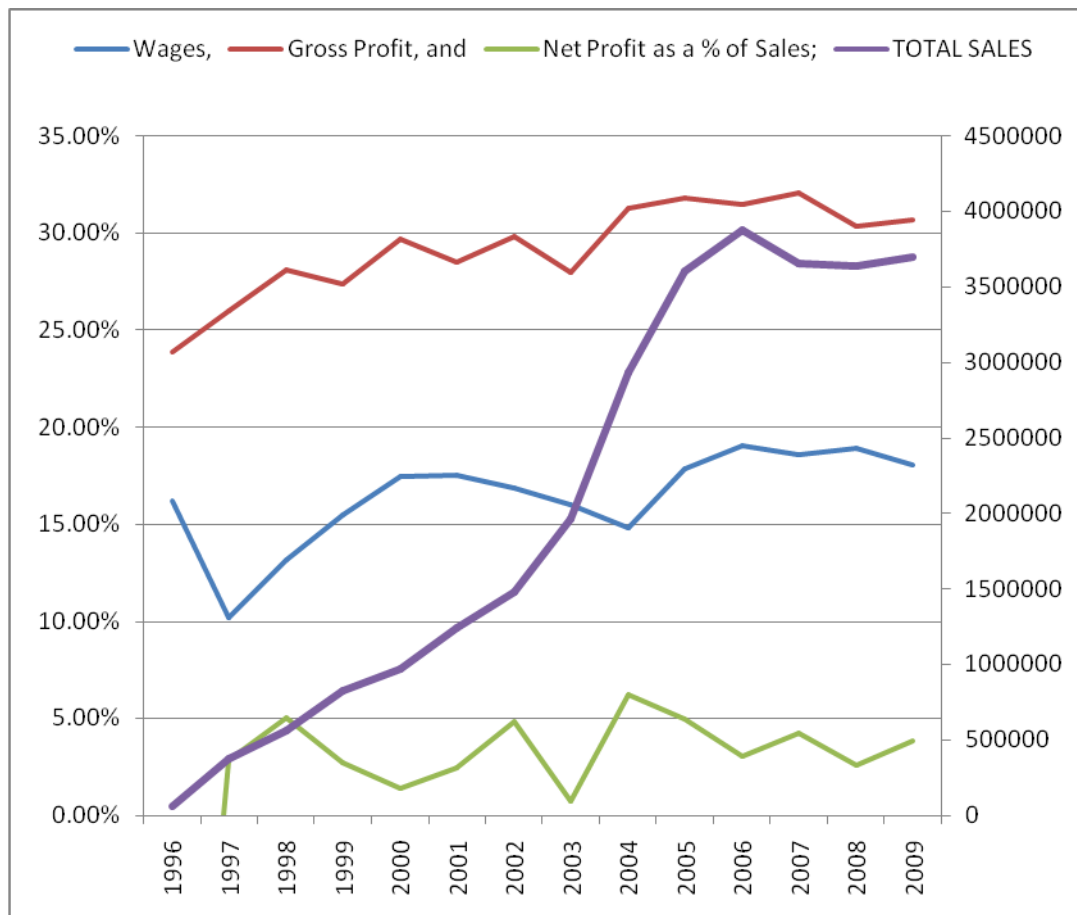
We aim to keep sickness levels below 3% (between the national averages for retail workers and directors), with some seasonal variation.

Staff retention

Staff retention is quite high among members, with retention level around 75% (although this is a difficult figure to measure). The length of service for existing members in 2010 follows:

- around 12% less than one year
- around 21% between one and five years
- around 52% between five and ten years (see Chronology for details of our expansion in 2003-2004)
- around 14% over ten years

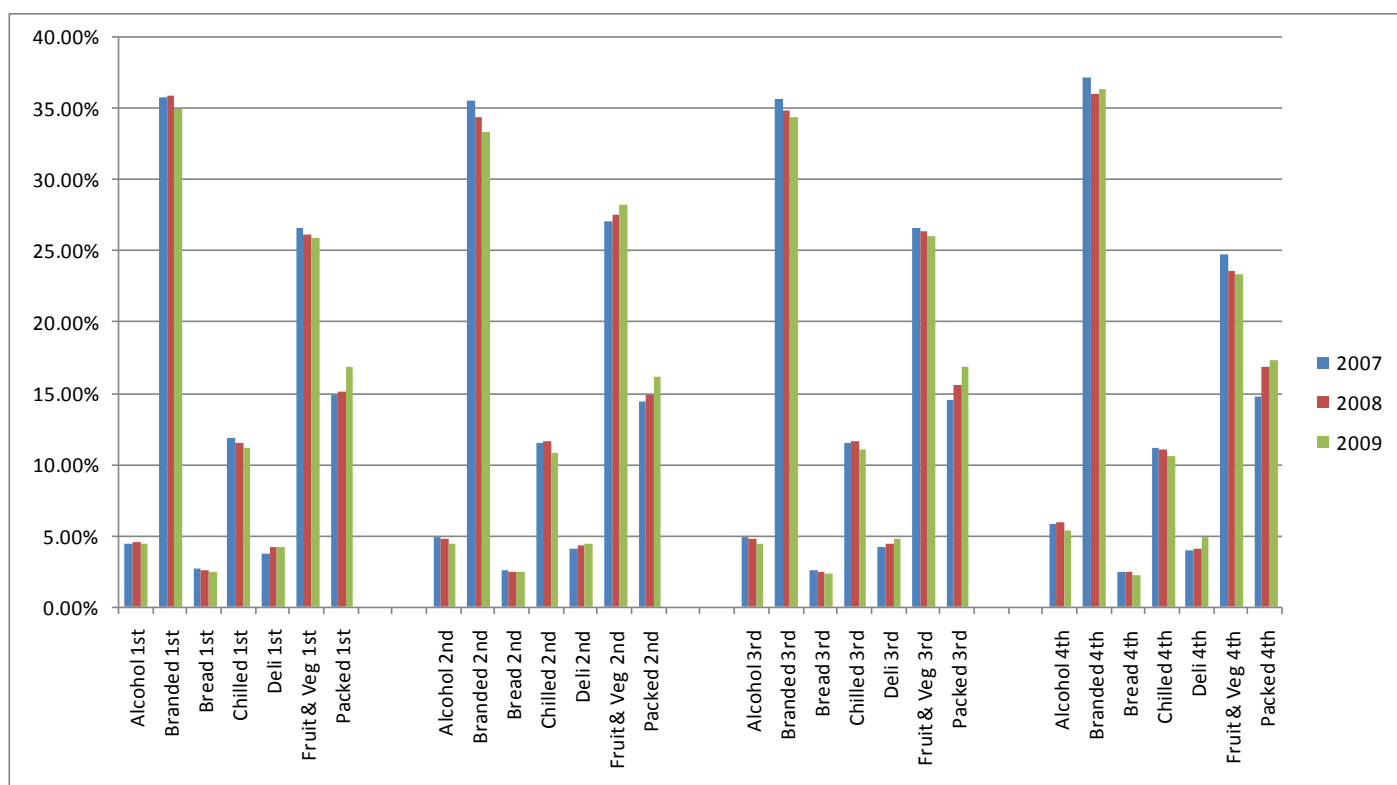
Sales and 'vital statistics', 1996-2009



(Very!) Approximate weekly statistics, 1996-2009

	Sales/Wk	Customers/Wk	Avg. Basket
1996	£4,500.00	unknown	unknown
1997	£7,000	unknown	unknown
1998	£11,000	unknown	unknown
1999	£15,500	unknown	unknown
2000	£18,500	unknown	unknown
2001	£24,000	2,000	£10.50
2002	£28,000	2,250	£12.00
2003	£37,500	3,000	£13
2004	£56,500	3,750	£15
2005	£69,000	4,000	£17.25
2006	£75,000	4,000	£18.75
2007	£70,000	4,000	£17.50
2008	£70,000	4,000	£17.50
2009	£72,000	4,000	£18

Percentage of quarterly sales by shop area, 2007-2009



Notes:

- Alcohol sales always peak in the 4th quarter (Christmas and New Years)
- Fruit & Veg sales peak in the second and third quarters (summer and harvest)
- Deli sales have grown over the period due to increased fresh food production
- Due to the economic downturn and other factors, chilled sales (more prepared or 'luxury' lines) have decreased during the period while packed goods sales (basic cooking ingredients) have increased

Quarterly sales and wastage by department, 2009

	Jan-Mar Sales	Percent Wastage	Apr-Jun Sales	Percent Wastage	Jul-Sep Sales	Percent Wastage	Oct-Dec Sales	Percent Wastage
Alcohol	£41,952.05	0.07%	£44,137.55	0.19%	£41,210.09	0.29%	£51,209.51	0.03%
Branded	£333,828.12	0.19%	£332,659.01	0.13%	£316,940.06	0.15%	£348,464.73	0.15%
Bread	£23,716.71	2.27%	£24,214.30	3.38%	£21,917.19	3.51%	£21,504.68	2.53%
Chilled	£106,130.39	0.93%	£107,753.37	0.96%	£101,881.91	1.34%	£100,995.07	1.36%
Deli	£39,870.77	1.23%	£44,285.31	1.11%	£43,731.13	1.28%	£46,428.22	1.12%
Fruit & Veg	£247,617.88	0.20%	£281,198.09	0.29%	£240,056.59	0.37%	£224,317.01	0.29%
Packed	£160,718.81	0.09%	£160,538.19	0.07%	£155,851.61	0.15%	£166,316.52	0.14%
Total	£953,834.73	0.35%	£994,785.82	0.38%	£921,588.58	0.48%	£959,235.74	0.40%

Notes:

- Higher wastage during school holidays due to sales drop (especially affects chilled and bread lines)

Sales by department, 2009

Department	Sales	% of Total
Alcohol	£178,509.20	4.66%
Beer	£53,747.34	1.40%
Cider&Perry	£15,414.36	0.40%
Wine	£109,347.50	2.86%
Branded	£1,333,700.05	34.83%
Baby & Nappy-B noV	£63,515.12	1.66%
Baby-B VAT	£22,486.54	0.59%
BakingAids-B	£9,675.16	0.25%
BakingAids-P	£1,808.13	0.05%
Branded Misc NonVAT	£2,820.53	0.07%
Branded Misc VAT	£15,240.13	0.40%
Cakes&Puddings-B	£6,405.93	0.17%
Cereals-B	£22,691.08	0.59%
Dessert&Purees-B	£13,736.95	0.36%
DriedFruit-B	£13,385.60	0.35%
Ed&M	£6,750.65	0.18%
Ed&M VAT	£38,904.67	1.02%
FemininHygiene-B	£9,805.02	0.26%
Flakes&Grains-B	£1,106.82	0.03%
Flours-B	£24,545.12	0.64%
Fuel	£22,396.56	0.58%
Herbs&Spices-B	£6,776.94	0.18%
Household-B	£122,520.30	3.20%
Juice&Water-B	£94,112.24	2.46%
Med&Olives-B	£22,626.52	0.59%
Milks-B	£84,885.45	2.22%
Oil&Seasoning-B	£129,622.54	3.38%
Oil&SeasoningVAT	£2,528.40	0.07%
Pasta-B	£31,512.06	0.82%
PreparedFood-B	£127,030.82	3.32%
SavouryBisc-B	£39,158.79	1.02%
Seeds-B	£5,550.04	0.14%
Snacks-B noV	£21,771.55	0.57%
Snacks-B VAT	£13,043.21	0.34%
Spreads&Jams-B	£65,185.89	1.70%
Sweeteners-B	£12,109.79	0.32%
SwtBisc&Bar- BnoV	£43,547.04	1.14%
SwtBisc&Bar-BVAT	£10,954.31	0.29%
Tea&Coffee-B	£102,431.16	2.67%
Toiletries-B	£123,058.99	3.21%

Department	Sales	% of Total
Bread	£91,352.88	2.39%
Chilled Food	£416,760.74	10.88%
Chilled NonVAT	£367,457.44	9.60%
Chilled VAT Juice	£49,303.30	1.29%
Deli	£174,315.43	4.55%
Deli NonVAT	£161,880.52	4.23%
Deli VAT	£12,434.91	0.32%
Fruit & Veg	£993,189.57	25.94%
Fruit&Veg	£965,261.16	25.21%
Gardening NonVAT	£17,737.95	0.46%
Gardening VAT	£10,190.46	0.27%
Packed	£641,617.00	16.75%
Cereals-P	£100,621.18	2.63%
DriedFruit-P	£127,648.45	3.33%
Flakes&Grains-P	£72,865.71	1.90%
Flours-P	£10,358.83	0.27%
Herbs&Spices-P	£35,766.92	0.93%
Med&Olives-P	£2,510.28	0.07%
Nuts-P noV	£136,195.28	3.56%
Nuts-P VAT	£11,445.16	0.30%
Oil&Seasoning-P	£2,832.44	0.07%
Packed nonVAT Misc	£632.16	0.02%
Packed VAT Misc	£462.25	0.01%
PreparedFood-P	£10,901.77	0.28%
Pulses-P	£39,186.04	1.02%
Seeds-P	£47,425.06	1.24%
Snacks-P noV	£29,121.86	0.76%
Snacks-P VAT	£13,319.34	0.35%
Sweeteners-P	£324.27	0.01%
Department Total	£3,829,444.87	
Note: 'Department Total' differs slightly from total sales figure.		

Percentage sales by department, 2012-2014

	2012	2013	2014
Alcohol	4.2%	3.8%	3.3%
Branded (Food & Nonfood)	32.5%	31.8%	30.8%
Bread	2.8%	2.7%	2.5%
Chilled & Frozen	10.8%	10.1%	10.2%
Deli & Food Prep	5.9%	6.1%	6.6%
Fruit & Veg	26.1%	28.0%	28.7%
Packed	17.8%	17.6%	17.9%