

Operating Cost Analysis
Fiscal Year Ended June 30, 2023

Board Name	# of Stores	Gross Sales	Gross Profit On Sales	Op Exp Less Depr	Cost Ratio	Daily Cost Per Store
Alamance Municipal	5	23,104,845	5,724,641	3,387,929	0.59	2,207
Albemarle	1	5,756,814	1,457,411	748,170	0.51	2,437
Alexander County	1	1,374,357	336,931	240,673	0.71	784
Andrews	1	1,265,018	312,728	200,986	0.64	655
Angier	1	4,217,834	921,676	576,499	0.63	1,878
Asheboro	1	5,667,867	1,438,736	684,598	0.48	2,230
Asheville	9	52,763,630	13,651,607	6,691,288	0.49	2,422
Beaufort County	6	8,123,253	2,015,674	1,533,339	0.76	832
Belmont	1	5,585,243	1,356,078	853,063	0.63	2,779
Belville	2	7,206,514	1,720,670	786,316	0.46	1,281
Bertie County	1	1,331,401	314,003	192,637	0.61	627
Bessemer City	1	789,844	171,812	174,812	1.02	569
Black Mountain	1	4,039,328	1,016,002	497,652	0.49	1,621
Blowing Rock	1	3,051,147	782,609	395,558	0.51	1,288
Boiling Spring Lakes	1	1,550,908	384,816	346,045	0.90	1,127
Boone	1	8,891,222	2,292,421	1,103,748	0.48	3,595
Brevard	2	6,285,294	1,555,623	958,880	0.62	1,562
Brunswick	1	589,481	141,535	105,395	0.74	343
Brunswick County	2	6,020,839	1,502,436	931,406	0.62	1,517
Bryson City	1	2,902,464	733,148	470,962	0.64	1,534
Bunn	1	1,377,532	322,527	214,437	0.66	698
Burnsville	1	2,128,531	510,032	306,747	0.60	999
Calabash	1	3,134,069	780,160	346,752	0.44	1,129
Camden County	2	2,670,776	647,547	404,729	0.63	659
Canton	1	2,372,011	576,204	462,756	0.80	1,507
Carteret County	6	24,468,859	6,308,975	2,505,059	0.40	1,360
Caswell County	4	3,086,265	753,341	586,659	0.78	478
Catawba County	12	31,302,460	7,967,782	4,731,684	0.59	1,284
Chatham County	4	8,966,435	2,221,600	1,858,493	0.84	1,513
Cherryville	1	1,651,886	410,959	299,965	0.73	977
Chowan County	1	2,283,455	557,955	330,473	0.59	1,076
Clay County	1	2,742,946	684,776	481,548	0.70	1,569
Clinton	1	3,479,171	836,801	374,818	0.45	1,221
Columbus	1	1,015,396	260,708	238,935	0.92	778
Concord	7	33,777,770	8,426,060	3,517,951	0.42	1,637
Cramerton	2	5,018,421	1,282,173	753,387	0.59	1,227
Craven County	5	16,719,480	4,110,778	2,680,551	0.65	1,746
Cumberland County	9	59,722,385	14,870,055	6,408,828	0.43	2,320
Currituck County	3	8,356,938	2,071,689	953,690	0.46	1,035
Dare County	5	25,097,576	6,391,097	2,446,598	0.38	1,594
Davidson County	1	6,681,419	1,601,342	620,766	0.39	2,022
Dobson	1	1,113,029	263,677	197,090	0.75	642
Dunn	2	4,153,025	1,012,172	659,391	0.65	1,074
Durham County	9	62,228,353	15,800,117	7,952,618	0.50	2,878

Operating Cost Analysis
Fiscal Year Ended June 30, 2023

Board Name	# of Stores	Gross Sales	Gross Profit On Sales	Op Exp Less Depr	Cost Ratio	Daily Cost Per Store
Eden	1	2,812,654	691,173	428,837	0.62	1,397
Edgecombe County	5	7,729,950	1,885,429	1,115,902	0.59	727
Elizabethtown	1	2,469,715	607,722	277,871	0.46	905
Fairmont	1	1,132,647	276,842	245,964	0.89	801
Fletcher	1	4,206,166	1,042,993	555,921	0.53	1,811
Forest City	1	4,095,118	1,027,595	615,567	0.60	2,005
Franklin	1	4,336,452	1,055,058	779,559	0.74	2,539
Franklinton	1	2,677,100	607,477	403,902	0.66	1,316
Gastonia	5	18,221,666	4,455,096	2,396,005	0.54	1,561
Gates County	2	1,251,916	308,744	230,608	0.75	376
Gibsonville	1	3,049,284	744,491	326,243	0.44	1,063
Granite Falls	1	1,954,602	517,969	260,759	0.50	849
Granville County	2	6,656,251	1,635,565	1,008,838	0.62	1,643
Greene County	2	1,480,788	369,600	265,121	0.72	432
Greensboro	15	81,881,329	20,540,958	10,701,321	0.52	2,324
Halifax County	5	8,414,313	2,174,798	1,312,103	0.60	855
Hamlet	1	2,052,997	482,970	314,857	0.65	1,026
Hendersonville	3	11,541,820	2,941,744	1,871,390	0.64	2,032
Hertford	1	1,939,601	466,340	306,344	0.66	998
Hertford County	2	3,603,751	875,606	622,634	0.71	1,014
High Country	1	5,310,367	1,339,272	592,998	0.44	1,932
High Point	7	29,517,835	7,545,717	4,145,290	0.55	1,929
Highlands	1	3,403,191	888,892	574,208	0.65	1,870
Hoke County	2	4,951,469	1,193,689	652,630	0.55	1,063
Hyde County	2	1,183,126	299,644	215,926	0.72	352
Indian Trail	2	8,712,044	2,204,742	1,160,283	0.53	1,890
Jackson County	2	7,577,153	1,905,354	761,687	0.40	1,241
Johnston County	9	29,719,132	7,329,749	4,416,488	0.60	1,598
Jones County	2	1,275,039	314,095	213,781	0.68	348
Kenansville	1	858,552	203,347	140,851	0.69	459
Kings Mountain	1	2,805,856	716,573	391,647	0.55	1,276
Lake Lure	1	1,461,188	402,085	447,939	1.11	1,459
Lake Waccamaw	1	859,534	191,122	140,240	0.73	457
Laurel Park	1	2,041,211	506,163	346,000	0.68	1,127
Lenoir City	2	5,414,563	1,354,108	640,301	0.47	1,043
Lenoir County	3	6,802,685	1,685,209	876,789	0.52	952
Lexington	2	8,072,302	2,054,732	1,154,098	0.56	1,880
Liberty	1	1,562,763	382,732	225,230	0.59	734
Lillington	1	3,345,263	846,190	417,724	0.49	1,361
Lincoln County	3	9,067,566	2,268,271	960,213	0.42	1,043
Lincolnton	2	4,873,346	1,216,556	725,907	0.60	1,182
Locust	1	4,247,309	1,055,159	699,771	0.66	2,279
Louisburg	1	2,758,240	655,349	366,530	0.56	1,194
Lumberton	2	6,682,321	1,293,325	989,482	0.77	1,612

Operating Cost Analysis
Fiscal Year Ended June 30, 2023

Board Name	# of Stores	Gross Sales	Gross Profit On Sales	Op Exp Less Depr	Cost Ratio	Daily Cost Per Store
Madison	1	2,675,142	661,216	380,588	0.58	1,240
Maggie Valley	2	4,055,681	1,003,340	648,546	0.65	1,056
Marion	2	4,650,247	1,157,013	674,013	0.58	1,098
Marshville	1	2,665,583	558,182	302,008	0.54	984
Martin County	2	3,493,273	868,743	517,923	0.60	844
Maxton	1	1,443,338	373,427	330,181	0.88	1,076
Mecklenburg County	28	268,708,661	67,997,183	29,621,515	0.44	3,446
Mocksville Cooleemee	2	3,960,873	986,953	610,572	0.62	994
Monroe	1	7,105,963	1,802,430	872,074	0.48	2,841
Montgomery	2	2,967,218	756,248	470,816	0.62	767
Moore County	4	20,270,356	5,208,128	1,702,405	0.33	1,386
Mooresville	3	19,895,807	4,936,361	1,696,500	0.34	1,842
Morganton	1	5,362,638	1,317,116	546,940	0.42	1,782
Mount Airy	1	3,817,407	949,191	531,549	0.56	1,731
Mount Holly	1	3,462,152	849,946	404,863	0.48	1,319
Mount Pleasant	1	1,392,445	341,206	315,115	0.92	1,026
Murphy	1	5,106,078	1,260,275	753,941	0.60	2,456
Nash County	8	18,802,006	4,775,139	2,275,778	0.48	927
New Hanover County	8	71,016,025	18,713,423	6,253,033	0.33	2,546
Newton Grove	1	893,925	225,777	185,463	0.82	604
North Wilkesboro	1	2,092,588	502,786	475,051	0.94	1,547
Northampton County	4	1,589,854	388,980	279,731	0.72	228
Norwood	1	1,419,040	328,490	244,691	0.74	797
Oak Island	1	5,153,048	1,281,281	620,727	0.48	2,022
Ocean Isle Beach	1	4,112,462	1,025,771	511,662	0.50	1,667
Onslow County	6	29,441,233	7,393,818	4,934,438	0.67	2,679
Orange County	9	31,208,975	7,844,191	4,864,079	0.62	1,760
Pamlico County	2	2,449,050	688,243	461,696	0.67	752
Pasquotank County	1	5,309,706	1,326,203	423,206	0.32	1,379
Pembroke	1	2,156,683	522,731	350,313	0.67	1,141
Pender County	4	12,292,736	3,047,395	1,908,567	0.63	1,554
Person County	2	5,889,136	1,500,818	771,677	0.51	1,257
Pilot Mountain	1	2,501,413	660,523	315,455	0.48	1,028
Pitt County	7	33,532,838	8,519,434	4,153,543	0.49	1,933
Pittsboro	1	2,224,870	561,227	327,974	0.58	1,068
Ramseur	1	1,155,538	307,582	178,850	0.58	583
Randleman	1	3,161,473	799,467	364,394	0.46	1,187
Red Springs	1	1,446,949	340,940	273,399	0.80	891
Reidsville	1	3,786,859	930,685	693,329	0.74	2,258
Rockingham	2	4,054,115	982,537	574,954	0.59	936
Roseboro	1	1,556,218	373,535	222,801	0.60	726
Rowan/Kannapolis	6	22,501,942	5,579,400	4,181,900	0.75	2,270
Rowland	1	417,675	96,122	77,932	0.81	254
Rutherfordton	1	2,163,581	630,472	468,572	0.74	1,526

Operating Cost Analysis
Fiscal Year Ended June 30, 2023

Board Name	# of Stores	Gross Sales	Gross Profit On Sales	Op Exp Less Depr	Cost Ratio	Daily Cost Per Store
Saint Pauls	1	2,116,836	541,320	323,977	0.60	1,055
Sanford	2	10,311,409	2,551,812	1,640,171	0.64	2,671
Scotland County	1	3,274,921	783,880	481,391	0.61	1,568
Shalotte	1	3,567,773	888,975	435,101	0.49	1,417
Shelby	2	6,846,080	1,693,623	1,162,668	0.69	1,894
Siler City	1	2,365,618	584,364	348,027	0.60	1,134
Southport	1	6,274,239	1,601,835	850,891	0.53	2,772
Sparta	1	1,335,084	336,885	173,173	0.51	564
Spruce Pine	1	2,108,221	529,379	279,388	0.53	910
Statesville	2	9,406,284	2,267,721	1,278,932	0.56	2,083
Sunset Beach	1	2,565,766	672,062	367,435	0.55	1,197
Tabor City	1	1,404,196	272,072	179,554	0.66	585
Thomasville	1	5,775,319	1,404,053	760,165	0.54	2,476
Triad Municipal	14	65,383,174	16,468,228	7,502,755	0.46	1,746
Troutman	1	3,207,527	768,970	336,124	0.44	1,095
Tryon	1	707,958	176,191	185,568	1.05	604
Tyrrell County	1	915,043	207,153	115,921	0.56	378
Valdese	1	2,083,808	533,088	308,026	0.58	1,003
Vance County	1	6,500,224	1,638,525	979,539	0.60	3,191
Wadesboro	1	2,109,722	516,606	347,464	0.67	1,132
Wake County	26	224,145,954	55,901,885	23,839,153	0.43	2,987
Wallace	1	2,987,618	745,522	355,055	0.48	1,157
Walnut Cove	1	2,297,731	595,672	276,765	0.46	902
Warren County	2	4,274,157	970,431	592,306	0.61	965
Warsaw	1	1,159,598	269,520	222,938	0.83	726
Washington County	1	1,542,165	359,211	250,434	0.70	816
Waxhaw	1	5,606,969	1,391,168	677,425	0.49	2,207
Wayne County	5	16,029,422	3,952,035	2,154,182	0.55	1,403
Waynesville	1	4,689,924	1,167,890	589,242	0.50	1,919
Weaverville	1	4,891,931	1,226,706	666,590	0.54	2,171
West Columbus	1	1,396,703	348,389	204,131	0.59	665
West Jefferson	1	3,272,866	759,495	490,024	0.65	1,596
Whiteville	1	2,694,883	648,335	362,968	0.56	1,182
Wilkesboro	2	4,236,731	1,066,430	1,010,821	0.95	1,646
Wilson County	5	14,764,602	3,686,317	1,811,824	0.49	1,180
Wingate	1	2,106,614	496,942	316,629	0.64	1,031
Woodfin	1	2,569,415	642,160	548,626	0.85	1,787
Yadkin Valley	1	3,406,716	841,767	393,713	0.47	1,282
Youngsville	1	6,655,434	1,629,124	778,515	0.48	2,536
TOTALS	442	1,868,427,101	468,568,998	235,880,015	0.50	1,738