

## Operating Cost Analysis - FY 2017

<b>Board</b>	<b>Number of Stores</b>	<b>Gross Sales</b>	<b>Gross Profit On Sales</b>	<b>Op Exp Less Depr</b>	<b>Cost Ratio</b>	<b>Average Daily Cost Per Store</b>
Alamance Municipal	5	12,825,658	3,164,789	2,302,334	0.73	1,500
Albemarle	1	3,062,865	775,179	403,585	0.52	1,315
Andrews	1	740,312	176,293	177,982	1.01	580
Angier	1	1,932,639	436,204	273,041	0.63	889
Asheboro	1	3,450,816	887,013	469,167	0.53	1,528
Asheville	9	32,716,652	8,406,873	4,140,182	0.49	1,498
Beaufort County	6	5,340,994	1,331,788	847,683	0.64	460
Belville	2	3,577,556	850,237	594,672	0.70	969
Bertie County	1	785,789	170,982	179,170	1.05	584
Bessemer City	1	528,672	130,960	120,691	0.92	393
Black Mountain	1	2,366,406	581,304	347,338	0.60	1,131
Blowing Rock	1	1,674,055	452,364	258,082	0.57	841
Boiling Spring Lakes	1	789,258	190,216	149,578	0.79	487
Boone	1	6,404,575	1,608,705	752,440	0.47	2,451
Brevard	2	3,457,114	848,986	536,952	0.63	875
Brunswick	1	526,520	121,125	92,614	0.76	302
Brunswick County	2	3,066,074	750,291	505,192	0.67	823
Bryson City	1	2,038,418	497,414	294,511	0.59	959
Bunn	1	839,229	199,119	150,693	0.76	491
Burnsville	1	1,124,667	274,513	194,509	0.71	634
Calabash	1	1,574,379	353,444	226,580	0.64	738
Camden County	2	1,355,862	329,232	257,792	0.78	420
Canton	1	1,388,793	330,774	276,194	0.83	900
Carteret County	6	14,318,813	3,663,806	1,703,924	0.47	925
Caswell County	4	2,178,380	524,204	436,217	0.83	355
Catawba County	11	19,260,793	4,653,286	3,119,060	0.67	924
Chatham County	3	3,508,966	873,284	712,210	0.82	773
Cherryville	1	1,018,949	242,745	201,046	0.83	655
Chowan County	1	1,456,218	346,168	238,825	0.69	778
Clay County	1	2,320,734	564,324	318,254	0.56	1,037
Clinton	1	2,137,266	517,962	222,147	0.43	724
Columbus	1	625,354	150,743	114,259	0.76	372
Concord	6	15,779,886	4,009,660	2,034,771	0.51	1,105
Cooleemee	1	1,139,790	282,277	241,103	0.85	785
Cramerton	2	2,790,593	681,852	505,205	0.74	823
Craven County	5	10,359,799	2,578,733	1,499,934	0.58	977
Cumberland County	10	35,104,648	8,788,633	4,422,642	0.50	1,441
Currituck County	3	5,718,167	1,407,596	750,643	0.53	815
Dare County	5	17,258,882	4,387,294	1,879,092	0.43	1,224
Dobson	1	628,633	151,286	124,048	0.82	404
Dunn	2	2,327,467	557,237	385,844	0.69	628
Durham County	8	36,072,852	8,918,515	4,591,207	0.51	1,869
Eden	1	1,810,498	439,621	324,056	0.74	1,056
Edgecombe County	5	4,705,707	1,080,976	866,488	0.80	564

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Elizabethtown	1	1,403,608	336,441	196,303	0.58	639
Fairmont	1	680,711	161,974	129,674	0.80	422
Fletcher	1	2,119,126	515,342	321,952	0.62	1,049
Forest City	1	2,158,638	523,536	331,185	0.63	1,079
Franklin	1	2,702,122	633,408	563,663	0.89	1,836
Franklinton	1	1,096,648	258,522	167,582	0.65	546
Gastonia	5	10,553,195	2,600,279	1,532,347	0.59	998
Gates County	2	726,953	174,277	146,819	0.84	239
Gibsonville	1	1,187,488	281,263	208,162	0.74	678
Granite Falls	1	1,052,173	266,310	188,234	0.71	613
Granville County	2	4,156,007	1,000,905	552,041	0.55	899
Greene County	2	760,628	195,585	169,117	0.86	275
Greensboro	15	47,044,964	11,842,224	6,453,687	0.54	1,401
Halifax County	5	5,220,556	1,264,933	873,536	0.69	569
Hamlet	1	1,056,684	251,682	183,398	0.73	597
Hendersonville	3	6,683,400	1,649,444	1,051,071	0.64	1,141
Hertford	1	1,099,569	265,670	178,173	0.67	580
Hertford County	3	2,305,166	565,554	496,479	0.88	539
High Country	1	3,219,747	805,655	459,999	0.57	1,498
High Point	6	18,146,476	4,587,922	2,399,128	0.52	1,302
Highlands	1	1,815,689	461,109	320,327	0.69	1,043
Hoke County	1	1,558,261	376,494	184,375	0.49	601
Hyde County	2	829,040	215,054	160,610	0.75	262
Indian Trail	1	4,006,370	987,443	559,455	0.57	1,822
Jackson County	2	4,633,943	1,155,632	536,501	0.46	874
Johnston County	8	14,925,537	3,618,979	1,999,820	0.55	814
Jones County	3	1,047,546	250,947	220,345	0.88	239
Kenansville	1	543,270	129,410	103,935	0.80	339
Kings Mountain	1	1,632,606	389,781	251,387	0.64	819
Lake Lure	1	894,007	214,955	169,275	0.79	551
Lake Waccamaw	1	410,063	97,190	93,636	0.96	305
Laurel Park	1	1,269,769	310,591	233,957	0.75	762
Lenoir City	2	3,371,546	827,482	471,877	0.57	769
Lenoir County	3	4,282,157	1,063,552	633,712	0.60	688
Lexington	2	4,514,284	1,091,896	511,252	0.47	833
Liberty	1	883,688	215,772	174,020	0.81	567
Lillington	1	1,751,257	431,920	251,792	0.58	820
Lincoln County	2	3,406,841	861,077	386,077	0.45	629
Lincolnton	2	2,744,937	645,258	558,898	0.87	910
Locust	1	1,710,791	421,893	324,231	0.77	1,056
Louisburg	1	1,608,810	388,585	276,596	0.71	901
Lumberton	2	3,604,066	680,999	675,457	0.99	1,100
Madison	1	1,287,252	310,706	225,178	0.72	733
Maggie Valley	2	2,515,130	601,035	411,132	0.68	670

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Marion	2	2,521,097	603,980	385,648	0.64	628
Martin County	2	2,116,388	521,917	368,827	0.71	601
Maxton	1	767,069	177,790	170,648	0.96	556
Mecklenburg County	24	151,920,383	38,559,625	14,601,654	0.38	1,982
Monroe	1	4,542,728	1,130,598	648,719	0.57	2,113
Montgomery	2	1,597,506	398,334	347,078	0.87	565
Moore County	4	11,151,699	2,800,741	1,055,398	0.38	859
Mooresville	3	10,866,955	2,674,859	1,069,153	0.40	1,161
Morganton	1	3,231,788	785,573	410,496	0.52	1,337
Mount Airy	1	2,329,515	592,758	406,437	0.69	1,324
Mount Holly	1	2,254,283	544,859	263,882	0.48	860
Mount Pleasant	1	755,269	182,174	164,007	0.90	534
Murphy	1	2,943,528	712,960	481,944	0.68	1,570
Nash County	9	10,634,033	2,674,315	1,545,853	0.58	559
New Hanover County	8	44,167,206	11,632,029	4,701,136	0.40	1,914
Newton Grove	1	484,062	114,991	98,033	0.85	319
North Wilkesboro	1	1,328,139	326,650	302,734	0.93	986
Northampton County	4	1,048,034	251,835	233,512	0.93	190
Norwood	1	569,467	137,293	109,749	0.80	357
Oak Island	1	2,981,269	742,906	462,001	0.62	1,505
Ocean Isle Beach	1	2,164,268	550,735	353,154	0.64	1,150
Onslow County	6	17,068,220	4,301,263	2,463,413	0.57	1,337
Orange County	8	19,545,413	4,839,035	3,258,995	0.67	1,327
Pamlico County	2	1,386,369	331,373	240,161	0.72	391
Pasquotank County	1	3,550,537	859,559	422,800	0.49	1,377
Pembroke	1	1,243,063	301,378	207,152	0.69	675
Pender County	4	6,561,830	1,613,141	1,066,605	0.66	869
Person County	2	3,192,276	779,162	428,369	0.55	698
Pilot Mountain	1	988,269	247,395	163,910	0.66	534
Pitt County	8	18,919,765	4,761,011	2,264,920	0.48	922
Pittsboro	1	1,397,644	347,342	196,638	0.57	641
Randleman	1	1,609,142	402,985	248,636	0.62	810
Red Springs	1	713,844	172,109	161,226	0.94	525
Reidsville	1	2,365,318	570,187	407,660	0.71	1,328
Rockingham	2	2,332,104	574,069	384,910	0.67	627
Roseboro	1	922,451	223,762	178,650	0.80	582
Rowan/Kannapolis	7	12,970,208	3,151,343	2,312,294	0.73	1,076
Rowland	1	244,667	59,351	53,495	0.90	174
Rutherfordton	1	1,341,020	302,519	267,839	0.89	872
Saint Pauls	1	1,269,669	295,373	217,453	0.74	708
Sanford	2	5,719,846	1,381,856	958,319	0.69	1,561
Scotland County	1	2,084,999	495,319	351,265	0.71	1,144
Shallotte	1	1,915,754	470,584	285,722	0.61	931
Shelby	2	4,446,359	1,089,765	759,283	0.70	1,237

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Siler City	1	1,422,553	343,732	218,443	0.64	712
Southport	1	3,016,176	743,076	416,254	0.56	1,356
Sparta	1	786,299	195,800	129,806	0.66	423
Spruce Pine	1	1,269,904	309,666	195,782	0.63	638
Statesville	2	6,125,538	1,479,796	887,584	0.60	1,446
Sunset Beach	1	1,654,684	409,011	261,001	0.64	850
Tabor City	1	784,559	185,865	126,103	0.68	411
Thomasville	1	2,970,504	721,285	391,401	0.54	1,275
Triad Municipal	14	45,289,402	11,216,786	5,412,078	0.48	1,259
Troutman	1	708,108	171,489	113,808	0.66	371
Tryon	1	471,983	116,295	97,031	0.83	316
Tyrrell County	1	460,792	114,850	76,718	0.67	250
Valdese	1	1,015,607	255,606	189,042	0.74	616
Vance County	1	3,869,789	911,448	616,418	0.68	2,008
Wadesboro	1	1,394,028	333,243	237,920	0.71	775
Wake County	24	130,358,564	32,580,242	10,823,509	0.33	1,469
Wallace	1	1,606,778	385,105	243,270	0.63	792
Walnut Cove	1	914,289	199,126	166,405	0.84	542
Warren County	2	2,485,179	608,950	383,438	0.63	624
Warsaw	1	554,823	130,340	128,331	0.98	418
Washington County	1	910,949	225,951	193,935	0.86	632
Waxhaw	1	2,840,633	692,489	417,858	0.60	1,361
Wayne County	5	8,810,618	2,171,444	1,385,441	0.64	903
Waynesville	1	2,656,373	657,369	354,412	0.54	1,154
Weaverville	1	2,814,165	693,567	391,319	0.56	1,275
West Columbus	1	679,260	160,799	129,390	0.80	421
West Jefferson	1	1,767,123	429,547	242,167	0.56	789
Whiteville	1	1,234,359	296,741	209,089	0.70	681
Wilkesboro	2	2,356,014	569,845	549,205	0.96	894
Wilson County	6	8,440,918	2,090,342	1,439,411	0.69	781
Wingate	1	1,550,953	362,057	227,181	0.63	740
Woodfin	1	1,756,368	423,792	337,929	0.80	1,101
Yadkin Valley	1	1,694,473	415,009	223,786	0.54	729
Youngsville	1	1,127,176	274,051	183,276	0.67	597
	427	1,068,672,811	266,178,210	137,456,871	0.52	1,049

Gross Profit = sales less taxes and cost of goods sold

Average Daily Cost = operating expense / 307 days / # of stores