

Operating Cost Analysis - FY 2018

| Board | Number of Stores | Gross Sales | Gross Profit On Sales | Op Exp Less Depr | Cost Ratio | Average Daily Cost Per Store |
|---------------------------|---------------------|----------------|--------------------------|---------------------|---------------|------------------------------------|
| Alamance Municipal | 5 | 13,887,641 | 3,431,346 | 2,153,865 | 0.63 | 1,403 |
| Albemarle | 1 | 3,195,294 | 809,094 | 425,614 | 0.53 | 1,386 |
| Andrews | 1 | 776,768 | 189,573 | 175,036 | 0.92 | 570 |
| Angier | 1 | 2,139,571 | 508,582 | 276,198 | 0.54 | 900 |
| Asheboro | 1 | 3,376,600 | 853,104 | 508,725 | 0.60 | 1,657 |
| Asheville | 9 | 35,276,302 | 9,122,043 | 4,323,052 | 0.47 | 1,565 |
| Beaufort County | 6 | 5,511,563 | 1,413,719 | 947,569 | 0.67 | 514 |
| Belmont (based on 7 mos.) | 1 | 1,251,944 | 315,235 | 292,263 | 0.93 | 1,642 |
| Belville | 2 | 3,946,454 | 936,861 | 585,398 | 0.62 | 953 |
| Bertie County | 1 | 801,617 | 186,562 | 179,389 | 0.96 | 584 |
| Bessemer City | 1 | 550,334 | 133,912 | 123,620 | 0.92 | 403 |
| Black Mountain | 1 | 2,365,482 | 577,414 | 342,788 | 0.59 | 1,117 |
| Blowing Rock | 1 | 1,795,909 | 465,050 | 279,927 | 0.60 | 912 |
| Boiling Spring Lakes | 1 | 824,078 | 200,861 | 159,416 | 0.79 | 519 |
| Boone | 1 | 6,511,972 | 1,617,101 | 779,158 | 0.48 | 2,538 |
| Brevard | 2 | 3,722,325 | 902,364 | 570,835 | 0.63 | 930 |
| Brunswick | 1 | 492,147 | 115,040 | 90,718 | 0.79 | 295 |
| Brunswick County | 2 | 3,297,755 | 811,930 | 554,916 | 0.68 | 904 |
| Bryson City | 1 | 2,150,577 | 525,233 | 304,617 | 0.58 | 992 |
| Bunn | 1 | 879,957 | 202,448 | 153,010 | 0.76 | 498 |
| Burnsville | 1 | 1,158,787 | 285,975 | 197,533 | 0.69 | 643 |
| Calabash | 1 | 1,691,269 | 393,024 | 243,539 | 0.62 | 793 |
| Camden County | 2 | 1,442,263 | 348,422 | 268,122 | 0.77 | 437 |
| Canton | 1 | 1,472,954 | 354,206 | 280,180 | 0.79 | 913 |
| Carteret County | 6 | 14,911,891 | 3,822,701 | 1,805,419 | 0.47 | 980 |
| Caswell County | 4 | 2,180,612 | 521,067 | 449,082 | 0.86 | 366 |
| Catawba County | 11 | 20,122,348 | 4,968,757 | 3,136,845 | 0.63 | 929 |
| Chatham County | 3 | 3,932,907 | 985,458 | 744,329 | 0.76 | 808 |
| Cherryville | 1 | 1,050,439 | 249,102 | 208,143 | 0.84 | 678 |
| Chowan County | 1 | 1,513,349 | 361,347 | 222,103 | 0.61 | 723 |
| Clay County | 1 | 2,467,339 | 603,700 | 342,069 | 0.57 | 1,114 |
| Clinton | 1 | 2,198,334 | 533,509 | 246,525 | 0.46 | 803 |
| Columbus | 1 | 676,163 | 150,015 | 121,046 | 0.81 | 394 |
| Concord | 6 | 16,979,957 | 4,307,714 | 2,059,325 | 0.48 | 1,118 |
| Cooleemee | 1 | 1,198,050 | 287,977 | 244,164 | 0.85 | 795 |
| Cramerton | 2 | 3,030,341 | 743,585 | 554,976 | 0.75 | 904 |
| Craven County | 5 | 10,758,813 | 2,644,725 | 1,421,669 | 0.54 | 926 |
| Cumberland County | 11 | 36,386,430 | 9,152,455 | 4,794,066 | 0.52 | 1,420 |
| Currituck County | 3 | 5,922,076 | 1,458,684 | 734,534 | 0.50 | 798 |
| Dare County | 5 | 17,727,401 | 4,473,876 | 1,915,617 | 0.43 | 1,248 |
| Dobson | 1 | 635,221 | 153,428 | 127,081 | 0.83 | 414 |
| Dunn | 2 | 2,469,394 | 592,463 | 418,992 | 0.71 | 682 |
| Durham County | 8 | 37,346,615 | 9,272,263 | 4,741,809 | 0.51 | 1,931 |
| Eden | 1 | 1,844,929 | 447,021 | 327,698 | 0.73 | 1,067 |

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| Edgecombe County | 5 | 4,971,907 | 1,197,159 | 797,280 | 0.67 | 519 |
| Elizabethtown | 1 | 1,431,145 | 347,123 | 204,973 | 0.59 | 668 |
| Fairmont | 1 | 707,074 | 161,036 | 149,610 | 0.93 | 487 |
| Fletcher | 1 | 2,283,034 | 559,909 | 348,398 | 0.62 | 1,135 |
| Forest City | 1 | 2,298,809 | 559,670 | 352,566 | 0.63 | 1,148 |
| Franklin | 1 | 2,812,251 | 684,949 | 608,699 | 0.89 | 1,983 |
| Franklinton | 1 | 1,171,715 | 280,127 | 169,288 | 0.60 | 551 |
| Gastonia | 5 | 11,041,776 | 2,733,656 | 1,555,786 | 0.57 | 1,014 |
| Gates County | 2 | 768,258 | 183,247 | 150,343 | 0.82 | 245 |
| Gibsonville | 1 | 1,240,216 | 304,051 | 204,479 | 0.67 | 666 |
| Granite Falls | 1 | 1,171,149 | 297,684 | 181,129 | 0.61 | 590 |
| Granville County | 2 | 4,323,727 | 1,037,149 | 606,607 | 0.58 | 988 |
| Greene County | 2 | 798,146 | 187,797 | 172,587 | 0.92 | 281 |
| Greensboro | 15 | 49,018,578 | 12,371,278 | 6,388,421 | 0.52 | 1,387 |
| Halifax County | 5 | 5,305,623 | 1,285,247 | 901,336 | 0.70 | 587 |
| Hamlet | 1 | 1,125,196 | 252,784 | 186,717 | 0.74 | 608 |
| Hendersonville | 3 | 7,164,645 | 1,760,585 | 1,087,534 | 0.62 | 1,181 |
| Hertford | 1 | 1,107,802 | 282,758 | 189,097 | 0.67 | 616 |
| Hertford County | 3 | 2,373,614 | 532,498 | 475,880 | 0.89 | 517 |
| High Country | 1 | 3,426,182 | 853,771 | 443,568 | 0.52 | 1,445 |
| High Point | 6 | 18,695,611 | 4,745,344 | 2,486,807 | 0.52 | 1,350 |
| Highlands | 1 | 1,908,492 | 490,348 | 328,215 | 0.67 | 1,069 |
| Hoke County | 2 | 2,269,875 | 553,231 | 358,028 | 0.65 | 583 |
| Hyde County | 2 | 798,758 | 205,628 | 156,019 | 0.76 | 254 |
| Indian Trail | 1 | 4,279,711 | 1,054,334 | 560,743 | 0.53 | 1,827 |
| Jackson County | 2 | 4,830,730 | 1,218,738 | 587,355 | 0.48 | 957 |
| Johnston County | 8 | 16,105,459 | 3,902,837 | 1,987,408 | 0.51 | 809 |
| Jones County | 3 | 1,101,120 | 263,529 | 236,756 | 0.90 | 257 |
| Kenansville | 1 | 553,848 | 131,938 | 100,140 | 0.76 | 326 |
| Kings Mountain | 1 | 1,808,288 | 436,665 | 267,776 | 0.61 | 872 |
| Lake Lure | 1 | 919,544 | 229,445 | 189,790 | 0.83 | 618 |
| Lake Waccamaw | 1 | 430,951 | 107,412 | 76,065 | 0.71 | 248 |
| Laurel Park | 1 | 1,305,390 | 320,453 | 239,162 | 0.75 | 779 |
| Lenoir City | 2 | 3,496,165 | 866,736 | 489,275 | 0.56 | 797 |
| Lenoir County | 3 | 4,534,340 | 1,124,028 | 661,948 | 0.59 | 719 |
| Lexington | 2 | 4,736,408 | 1,153,012 | 526,255 | 0.46 | 857 |
| Liberty | 1 | 856,588 | 206,173 | 177,178 | 0.86 | 577 |
| Lillington | 1 | 1,894,429 | 464,811 | 282,050 | 0.61 | 919 |
| Lincoln County | 2 | 3,924,518 | 985,413 | 414,809 | 0.42 | 676 |
| Lincolnton | 2 | 2,918,471 | 737,932 | 550,848 | 0.75 | 897 |
| Locust | 1 | 1,849,995 | 462,318 | 356,645 | 0.77 | 1,162 |
| Louisburg | 1 | 1,645,497 | 390,755 | 305,655 | 0.78 | 996 |
| Lumberton | 2 | 3,909,298 | 909,681 | 673,073 | 0.74 | 1,096 |
| Madison | 1 | 1,383,394 | 332,471 | 241,738 | 0.73 | 787 |

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|--------------------|---------------------|----------------|--------------------------|---------------------|---------------|------------------------------------|
| Maggie Valley | 2 | 2,522,346 | 605,474 | 443,037 | 0.73 | 722 |
| Marion | 2 | 2,702,204 | 648,044 | 393,821 | 0.61 | 641 |
| Martin County | 2 | 2,154,425 | 537,299 | 357,925 | 0.67 | 583 |
| Maxton | 1 | 813,206 | 201,338 | 177,684 | 0.88 | 579 |
| Mecklenburg County | 26 | 163,649,611 | 41,547,248 | 15,765,037 | 0.38 | 1,975 |
| Monroe | 1 | 4,731,863 | 1,185,205 | 645,455 | 0.54 | 2,102 |
| Montgomery | 2 | 1,672,531 | 415,089 | 355,999 | 0.86 | 580 |
| Moore County | 4 | 11,924,758 | 2,988,400 | 1,009,799 | 0.34 | 822 |
| Mooresville | 3 | 11,475,180 | 2,827,542 | 1,079,000 | 0.38 | 1,172 |
| Morganton | 1 | 3,447,068 | 844,220 | 394,827 | 0.47 | 1,286 |
| Mount Airy | 1 | 2,362,407 | 605,499 | 415,617 | 0.69 | 1,354 |
| Mount Holly | 1 | 2,216,530 | 535,455 | 287,929 | 0.54 | 938 |
| Mount Pleasant | 1 | 862,302 | 211,178 | 173,386 | 0.82 | 565 |
| Murphy | 1 | 3,160,125 | 765,971 | 500,650 | 0.65 | 1,631 |
| Nash County | 9 | 11,019,621 | 2,769,094 | 1,579,365 | 0.57 | 572 |
| New Hanover County | 8 | 45,858,126 | 12,165,057 | 4,939,539 | 0.41 | 2,011 |
| Newton Grove | 1 | 532,584 | 125,725 | 105,657 | 0.84 | 344 |
| North Wilkesboro | 1 | 1,367,124 | 337,778 | 326,598 | 0.97 | 1,064 |
| Northampton County | 4 | 1,071,214 | 257,930 | 239,612 | 0.93 | 195 |
| Norwood | 1 | 589,199 | 142,199 | 111,603 | 0.78 | 364 |
| Oak Island | 1 | 3,216,404 | 803,267 | 447,504 | 0.56 | 1,458 |
| Ocean Isle Beach | 1 | 2,308,187 | 578,716 | 339,210 | 0.59 | 1,105 |
| Onslow County | 6 | 18,062,865 | 4,572,030 | 2,665,825 | 0.58 | 1,447 |
| Orange County | 8 | 20,184,369 | 4,952,382 | 3,464,385 | 0.70 | 1,411 |
| Pamlico County | 2 | 1,385,082 | 311,201 | 236,372 | 0.76 | 385 |
| Pasquotank County | 1 | 3,568,227 | 882,191 | 399,572 | 0.45 | 1,302 |
| Pembroke | 1 | 1,258,699 | 304,659 | 210,974 | 0.69 | 687 |
| Pender County | 4 | 6,892,547 | 1,695,907 | 1,154,263 | 0.68 | 940 |
| Person County | 2 | 3,322,752 | 819,966 | 402,328 | 0.49 | 655 |
| Pilot Mountain | 1 | 1,060,811 | 265,079 | 185,188 | 0.70 | 603 |
| Pitt County | 8 | 19,443,653 | 4,904,979 | 2,328,628 | 0.47 | 948 |
| Pittsboro | 1 | 1,523,273 | 376,033 | 197,331 | 0.52 | 643 |
| Ramseur | 1 | 552,487 | 133,335 | 134,792 | 1.01 | 439 |
| Randleman | 1 | 1,688,876 | 422,228 | 234,425 | 0.56 | 764 |
| Red Springs | 1 | 725,729 | 190,387 | 175,384 | 0.92 | 571 |
| Reidsville | 1 | 2,507,329 | 605,168 | 410,637 | 0.68 | 1,338 |
| Rockingham | 2 | 2,393,447 | 552,850 | 396,225 | 0.72 | 645 |
| Roseboro | 1 | 960,571 | 225,183 | 166,669 | 0.74 | 543 |
| Rowan/Kannapolis | 7 | 13,395,949 | 3,249,455 | 2,417,195 | 0.74 | 1,125 |
| Rowland | 1 | 244,751 | 56,734 | 54,170 | 0.95 | 176 |
| Rutherfordton | 1 | 1,406,423 | 303,476 | 281,176 | 0.93 | 916 |
| Saint Pauls | 1 | 1,293,033 | 295,414 | 211,445 | 0.72 | 689 |
| Sanford | 2 | 6,069,000 | 1,476,871 | 972,205 | 0.66 | 1,583 |
| Scotland County | 1 | 2,142,529 | 512,814 | 376,482 | 0.73 | 1,226 |

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|-------------------|---------------------|----------------|--------------------------|---------------------|---------------|------------------------------------|
| Shallotte | 1 | 1,959,713 | 466,652 | 306,776 | 0.66 | 999 |
| Shelby | 2 | 4,629,940 | 1,131,768 | 789,941 | 0.70 | 1,287 |
| Siler City | 1 | 1,402,682 | 345,332 | 216,721 | 0.63 | 706 |
| Southport | 1 | 3,282,533 | 806,482 | 432,480 | 0.54 | 1,409 |
| Sparta | 1 | 851,613 | 214,434 | 135,345 | 0.63 | 441 |
| Spruce Pine | 1 | 1,317,063 | 311,635 | 202,089 | 0.65 | 658 |
| Statesville | 2 | 6,209,781 | 1,501,913 | 901,804 | 0.60 | 1,469 |
| Sunset Beach | 1 | 1,702,590 | 421,625 | 282,040 | 0.67 | 919 |
| Tabor City | 1 | 815,143 | 199,266 | 98,656 | 0.50 | 321 |
| Thomasville | 1 | 3,154,199 | 730,710 | 418,183 | 0.57 | 1,362 |
| Triad Municipal | 14 | 47,391,018 | 11,781,801 | 5,764,542 | 0.49 | 1,341 |
| Troutman | 1 | 1,382,368 | 341,257 | 201,955 | 0.59 | 658 |
| Tryon | 1 | 495,226 | 127,259 | 89,460 | 0.70 | 291 |
| Tyrrell County | 1 | 460,594 | 103,791 | 73,381 | 0.71 | 239 |
| Valdese | 1 | 1,050,371 | 267,003 | 195,430 | 0.73 | 637 |
| Vance County | 1 | 3,935,178 | 931,944 | 632,208 | 0.68 | 2,059 |
| Wadesboro | 1 | 1,451,913 | 348,374 | 247,919 | 0.71 | 808 |
| Wake County | 24 | 138,891,419 | 34,894,457 | 12,016,760 | 0.34 | 1,631 |
| Wallace | 1 | 1,619,254 | 387,532 | 271,294 | 0.70 | 884 |
| Walnut Cove | 1 | 987,449 | 230,972 | 175,290 | 0.76 | 571 |
| Warren County | 2 | 2,550,362 | 631,263 | 394,895 | 0.63 | 643 |
| Warsaw | 1 | 641,545 | 147,226 | 136,168 | 0.92 | 444 |
| Washington County | 1 | 909,783 | 231,816 | 185,063 | 0.80 | 603 |
| Waxhaw | 1 | 3,248,649 | 753,698 | 451,512 | 0.60 | 1,471 |
| Wayne County | 5 | 9,031,220 | 2,223,500 | 1,452,317 | 0.65 | 946 |
| Waynesville | 1 | 2,855,668 | 714,100 | 368,593 | 0.52 | 1,201 |
| Weaverville | 1 | 3,032,960 | 740,426 | 428,537 | 0.58 | 1,396 |
| West Columbus | 1 | 652,447 | 153,931 | 138,809 | 0.90 | 452 |
| West Jefferson | 1 | 1,897,140 | 459,392 | 261,644 | 0.57 | 852 |
| Whiteville | 1 | 1,307,565 | 318,405 | 217,215 | 0.68 | 708 |
| Wilkesboro | 2 | 2,517,961 | 608,114 | 559,215 | 0.92 | 911 |
| Wilson County | 6 | 8,540,808 | 2,109,310 | 1,355,590 | 0.64 | 736 |
| Wingate | 1 | 1,628,475 | 399,289 | 249,588 | 0.63 | 813 |
| Woodfin | 1 | 1,789,610 | 429,128 | 344,779 | 0.80 | 1,123 |
| Yadkin Valley | 1 | 1,865,372 | 449,996 | 229,518 | 0.51 | 748 |
| Youngsville | 1 | 1,254,607 | 304,701 | 194,316 | 0.64 | 633 |
| | 433 | 1,129,023,535 | 282,019,228 | 143,843,974 | 0.51 | 1,082 |

Gross Profit = sales less taxes and cost of goods sold

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