

Operating Cost Analysis Fiscal Year Ended June 30, 2020

Board Name	# of Stores	Gross Sales	Gross Profit On Sales	Op Exp Less Depr	Cost Ratio	Average Daily Cost Per Store
Alamance Municipal	5	18,034,272	4,461,357	2,495,077	0.56	1,625
Albemarle	1	4,121,372	1,047,595	503,522	0.48	1,640
Andrews	1	950,717	234,193	188,041	0.80	613
Angier	1	3,543,349	879,026	409,503	0.47	1,334
Asheboro	1	4,284,232	1,061,692	571,132	0.54	1,860
Asheville	9	39,952,789	10,247,586	4,966,141	0.48	1,797
Beaufort County	6	6,984,866	1,728,356	1,164,106	0.67	632
Belmont	1	3,584,753	898,010	533,137	0.59	1,737
Belville	2	5,435,465	1,233,337	673,645	0.55	1,097
Bertie County	1	995,521	246,672	184,683	0.75	602
Bessemer City	1	772,662	190,106	142,410	0.75	464
Black Mountain	1	3,311,924	815,157	393,765	0.48	1,283
Blowing Rock	1	2,138,928	557,496	308,777	0.55	1,006
Boiling Spring Lakes	1	1,151,046	309,414	254,814	0.82	830
Boone	1	7,119,103	1,788,918	917,000	0.51	2,987
Brevard	2	4,789,712	1,165,342	671,191	0.58	1,093
Brunswick	1	521,707	136,541	94,957	0.70	309
Brunswick County	2	3,970,759	988,750	589,214	0.60	960
Bryson City	1	2,540,209	624,971	366,192	0.59	1,193
Bunn	1	1,106,305	260,324	178,016	0.68	580
Burnsville	1	1,561,515	387,719	235,698	0.61	768
Calabash	1	2,125,348	491,666	291,082	0.59	948
Camden County	2	1,963,789	475,339	318,495	0.67	519
Canton	1	1,859,086	461,138	358,573	0.78	1,168
Carteret County	6	17,611,924	4,484,756	2,046,690	0.46	1,111
Caswell County	4	2,582,234	626,304	486,845	0.78	396
Catawba County	12	25,130,576	6,277,043	3,413,656	0.54	927
Chatham County	3	5,439,665	1,312,366	976,216	0.74	1,060
Cherryville	1	1,346,082	326,732	242,550	0.74	790
Chowan County	1	1,860,689	456,999	275,636	0.60	898
Clay County	1	3,139,164	773,887	436,796	0.56	1,423
Clinton	1	2,768,760	683,906	260,162	0.38	847
Columbus	1	739,398	173,911	178,592	1.03	582
Concord	7	25,107,095	6,322,760	2,902,862	0.46	1,351
Cramerton	2	3,374,859	862,584	621,368	0.72	1,012
Craven County	5	12,936,312	3,213,352	1,710,706	0.53	1,114
Cumberland County	10	45,511,903	11,324,863	5,762,203	0.51	1,877
Currituck County	3	6,307,917	1,564,267	810,062	0.52	880
Dare County	5	18,067,964	4,590,106	2,053,121	0.45	1,338
Davidson County	1	2,808,957	680,884	264,863	0.39	863
Dobson	1	849,859	206,683	145,699	0.70	475
Dunn	2	2,940,816	710,545	452,925	0.64	738
Durham County	8	44,198,441	10,962,540	5,604,111	0.51	2,282
Eden	1	2,308,194	563,272	361,761	0.64	1,178
Edgecombe County	5	6,316,883	1,526,265	1,028,345	0.67	670
Elizabethtown	1	1,911,875	470,092	215,786	0.46	703

Operating Cost Analysis Fiscal Year Ended June 30, 2020

Board Name	# of Stores	Gross Sales	Gross Profit On Sales	Op Exp Less Depr	Cost Ratio	Average Daily Cost Per Store
Fairmont	1	881,534	222,651	216,697	0.97	706
Fletcher	1	2,905,672	715,072	436,991	0.61	1,423
Forest City	1	2,795,561	716,406	407,700	0.57	1,328
Franklin	1	3,268,855	798,271	678,606	0.85	2,210
Franklinton	1	1,679,987	409,567	242,541	0.59	790
Gastonia	5	13,789,381	3,374,349	1,821,584	0.54	1,187
Gates County	2	990,228	244,447	168,446	0.69	274
Gibsonville	1	1,638,178	407,352	241,373	0.59	786
Granite Falls	1	1,592,164	403,561	225,755	0.56	735
Granville County	2	5,299,785	1,294,716	724,390	0.56	1,180
Greene County	2	1,144,555	283,979	208,038	0.73	339
Greensboro	15	58,313,777	14,552,408	7,376,506	0.51	1,602
Halifax County	5	6,802,110	1,663,162	1,023,063	0.62	666
Hamlet	1	1,570,484	374,769	232,742	0.62	758
Hendersonville	3	8,854,456	2,247,538	1,493,810	0.66	1,622
Hertford	1	1,344,972	336,428	230,661	0.69	751
Hertford County	3	2,875,305	656,440	510,277	0.78	554
High Country	1	4,061,584	1,016,949	521,103	0.51	1,697
High Point	6	22,340,539	5,703,229	2,900,761	0.51	1,575
Highlands	1	2,267,062	573,356	379,185	0.66	1,235
Hoke County	2	3,364,576	816,416	485,657	0.59	791
Hyde County	2	722,239	183,749	154,077	0.84	251
Indian Trail	1	5,252,458	1,323,494	709,431	0.54	2,311
Jackson County	2	5,635,288	1,435,417	634,214	0.44	1,033
Johnston County	9	22,004,216	5,362,142	2,956,626	0.55	1,070
Jones County	2	1,198,448	294,775	229,161	0.78	373
Kenansville	1	642,823	157,031	117,388	0.75	382
Kings Mountain	1	2,205,818	535,255	336,874	0.63	1,097
Lake Lure	1	1,067,115	279,687	250,437	0.90	816
Lake Waccamaw	1	638,247	151,488	85,249	0.56	278
Laurel Park	1	1,660,017	410,603	272,631	0.66	888
Lenoir City	2	4,240,709	1,062,610	536,696	0.51	874
Lenoir County	3	5,522,133	1,369,265	754,466	0.55	819
Lexington	2	5,619,027	1,375,496	588,277	0.43	958
Liberty	1	1,131,323	280,824	180,234	0.64	587
Lillington	1	2,367,700	577,313	321,950	0.56	1,049
Lincoln County	2	5,545,844	1,417,540	597,964	0.42	974
Lincolnton	2	3,274,989	795,137	602,109	0.76	981
Locust	1	2,700,591	672,423	429,205	0.64	1,398
Louisburg	1	2,138,052	522,768	309,759	0.59	1,009
Lumberton	2	5,077,960	1,276,160	730,667	0.57	1,190
Madison	1	1,914,830	473,147	293,032	0.62	955
Maggie Valley	2	2,999,270	724,415	496,320	0.69	808
Marion	2	3,512,331	854,572	464,441	0.54	756
Marshville	1	1,042,423	251,608	199,883	0.79	651
Martin County	2	2,753,816	685,106	430,743	0.63	702

Operating Cost Analysis Fiscal Year Ended June 30, 2020

Board Name	# of Stores	Gross Sales	Gross Profit On Sales	Op Exp Less Depr	Cost Ratio	Average Daily Cost Per Store
Maxton	1	1,037,019	232,019	208,658	0.90	680
Mecklenburg County	28	182,168,426	46,635,573	19,619,748	0.42	2,282
Mocksville Cooleemee	2	2,887,599	725,458	484,060	0.67	788
Monroe	1	5,484,380	1,357,010	791,057	0.58	2,577
Montgomery	2	2,023,139	498,881	403,337	0.81	657
Moore County	4	13,892,394	3,521,885	1,493,008	0.42	1,216
Mooresville	3	14,786,835	3,653,264	1,283,631	0.35	1,394
Morganton	1	4,145,340	1,022,993	490,568	0.48	1,598
Mount Airy	1	3,060,288	779,839	462,663	0.59	1,507
Mount Holly	1	2,690,627	657,288	327,462	0.50	1,067
Mount Pleasant	1	1,066,883	231,126	225,094	0.97	733
Murphy	1	3,960,769	970,603	609,558	0.63	1,986
Nash County	8	13,335,351	3,372,684	1,660,840	0.49	676
New Hanover County	8	52,068,384	13,595,650	5,895,859	0.43	2,401
Newton Grove	1	715,046	190,475	140,836	0.74	459
North Wilkesboro	1	1,686,513	414,071	370,409	0.89	1,207
Northampton County	4	1,353,398	324,951	234,209	0.72	191
Norwood	1	784,105	193,307	136,393	0.71	444
Oak Island	1	3,691,191	914,197	505,074	0.55	1,645
Ocean Isle Beach	1	2,863,270	732,033	405,402	0.55	1,321
Onslow County	6	22,812,968	5,760,868	3,319,646	0.58	1,802
Orange County	8	24,028,572	5,988,895	4,115,714	0.69	1,676
Pamlico County	2	1,806,945	443,313	310,937	0.70	506
Pasquotank County	1	4,182,205	1,031,628	365,296	0.35	1,190
Pembroke	1	1,415,662	342,914	260,712	0.76	849
Pender County	4	8,603,523	2,131,602	1,287,215	0.60	1,048
Person County	2	4,508,001	1,106,694	524,886	0.47	855
Pilot Mountain	1	1,580,252	400,307	225,052	0.56	733
Pitt County	7	22,778,633	5,827,235	2,859,545	0.49	1,331
Pittsboro	1	1,944,279	477,031	212,767	0.45	693
Ramseur	1	881,833	214,762	151,029	0.70	492
Randleman	1	2,227,470	562,097	299,115	0.53	974
Red Springs	1	1,057,021	252,969	190,846	0.75	622
Reidsville	1	3,026,746	738,898	479,343	0.65	1,561
Rockingham	2	3,080,228	722,011	421,940	0.58	687
Roseboro	1	1,136,029	274,229	163,093	0.59	531
Rowan/Kannapolis	6	16,534,164	4,054,252	3,010,904	0.74	1,635
Rowland	1	321,096	77,160	56,471	0.73	184
Rutherfordton	1	1,709,424	401,630	296,301	0.74	965
Saint Pauls	1	1,541,807	412,954	245,837	0.60	801
Sanford	2	7,731,285	1,896,107	1,149,293	0.61	1,872
Scotland County	1	2,563,800	614,109	415,530	0.68	1,354
Shalotte	1	2,359,885	580,550	342,806	0.59	1,117
Shelby	2	5,614,963	1,395,581	916,618	0.66	1,493
Siler City	1	1,844,679	462,063	269,126	0.58	877
Southport	1	4,194,619	1,045,185	525,224	0.50	1,711

Operating Cost Analysis
Fiscal Year Ended June 30, 2020

Board Name	# of Stores	Gross Sales	Gross Profit On Sales	Op Exp Less Depr	Cost Ratio	Average Daily Cost Per Store
Sparta	1	977,425	243,838	158,664	0.65	517
Spruce Pine	1	1,552,819	383,469	236,778	0.62	771
Statesville	2	7,417,477	1,798,643	1,039,159	0.58	1,692
Sunset Beach	1	1,962,243	485,760	303,389	0.62	988
Tabor City	1	1,055,588	261,885	133,793	0.51	436
Thomasville	1	4,405,065	1,087,914	540,870	0.50	1,762
Triad Municipal	14	53,591,236	13,377,141	6,413,243	0.48	1,492
Troutman	1	2,141,471	532,413	257,693	0.48	839
Tryon	1	470,119	117,829	107,633	0.91	351
Tyrrell County	1	532,316	122,954	84,293	0.69	275
Valdese	1	1,367,340	348,847	223,192	0.64	727
Vance County	1	4,973,437	1,319,050	734,087	0.56	2,391
Wadesboro	1	1,734,626	418,538	267,130	0.64	870
Wake County	25	167,832,437	41,913,144	15,589,203	0.37	2,031
Wallace	1	2,213,994	542,690	240,737	0.44	784
Walnut Cove	1	1,305,828	250,443	171,122	0.68	557
Warren County	2	3,305,954	841,519	447,215	0.53	728
Warsaw	1	887,173	209,778	154,209	0.74	502
Washington County	1	1,165,789	306,684	237,884	0.78	775
Waxhaw	1	4,320,369	1,076,159	555,004	0.52	1,808
Wayne County	5	12,137,467	3,008,546	1,697,068	0.56	1,106
Waynesville	1	3,407,560	848,865	443,714	0.52	1,445
Weaverville	1	3,821,696	941,723	535,193	0.57	1,743
West Columbus	1	904,185	219,264	159,722	0.73	520
West Jefferson	1	2,489,956	618,689	326,318	0.53	1,063
Whiteville	1	1,695,910	413,275	216,041	0.52	704
Wilkesboro	2	2,962,837	725,659	668,469	0.92	1,089
Wilson County	5	11,148,076	2,745,643	1,469,233	0.54	957
Wingate	1	1,574,985	376,326	257,501	0.68	839
Woodfin	1	2,402,222	587,348	391,169	0.67	1,274
Yadkin Valley	1	2,380,871	585,476	276,033	0.47	899
Youngsville	1	1,804,548	427,521	272,629	0.64	888
Totals	436	1,367,857,493	342,463,297	173,039,346	0.51	1,293