

## Operating Cost Analysis - FY 2019

Board	Number of Stores	Gross Sales	Gross Profit On Sales	Op Exp Less Depr	Cost Ratio	Average Daily Cost Per Store
Alamance Municipal	5	15,366,569	3,827,881	2,256,431	0.59	1,470
Albemarle	1	3,505,268	891,310	432,487	0.49	1,409
Andrews	1	813,593	199,440	181,943	0.91	593
Angier	1	2,599,389	642,290	296,337	0.46	965
Asheboro	1	3,641,626	927,231	516,039	0.56	1,681
Asheville	9	38,279,315	9,902,664	4,495,374	0.45	1,627
Beaufort County	6	5,989,345	1,486,379	1,041,271	0.70	565
Belmont	1	2,611,690	652,165	452,880	0.69	1,475
Belville	2	4,471,266	1,040,891	610,471	0.59	994
Bertie County	1	860,924	207,680	179,177	0.86	584
Bessemer City	1	621,806	153,376	140,691	0.92	458
Black Mountain	1	2,798,705	692,101	341,222	0.49	1,111
Blowing Rock	1	1,961,598	503,886	296,740	0.59	967
Boone	1	6,813,252	1,725,471	854,076	0.49	2,782
Brevard	2	4,045,745	991,008	592,008	0.60	964
Brunswick	1	524,638	110,062	94,289	0.86	307
Brunswick County	2	3,501,683	865,103	575,305	0.67	937
Bryson City	1	2,269,733	555,396	335,365	0.60	1,092
Bunn	1	941,689	222,916	163,013	0.73	531
Burnsville	1	1,306,098	325,723	209,657	0.64	683
Calabash	1	1,868,333	505,582	263,074	0.52	857
Camden County	2	1,544,028	375,498	286,509	0.76	467
Canton	1	1,599,505	385,019	305,893	0.79	996
Carteret County	6	15,917,730	4,093,697	1,890,728	0.46	1,026
Caswell County	4	2,248,744	542,769	458,483	0.84	373
Catawba County	12	21,400,909	5,382,062	3,087,633	0.57	838
Chatham County	3	4,435,659	1,116,414	843,872	0.76	916
Cherryville	1	1,154,059	280,291	220,517	0.79	718
Chowan County	1	1,644,591	389,735	249,835	0.64	814
Clay County	1	2,654,702	654,698	387,935	0.59	1,264
Clinton	1	2,373,208	578,897	241,509	0.42	787
Columbus	1	678,773	179,626	136,757	0.76	445
Concord	7	19,250,082	4,878,645	2,405,534	0.49	1,119
Cramerton	2	2,817,377	645,485	631,496	0.98	1,028
Craven County	5	11,425,047	2,828,761	1,591,235	0.56	1,037
Cumberland County	11	39,938,360	10,038,999	5,361,399	0.53	1,588
Currituck County	3	6,047,736	1,508,110	759,409	0.50	825
Dare County	5	17,982,625	4,579,253	2,055,137	0.45	1,339
Dobson	1	701,590	171,863	131,944	0.77	430
Dunn	2	2,621,469	632,183	439,967	0.70	717
Durham County	8	40,317,691	10,157,359	4,814,704	0.47	1,960
Eden	1	1,972,480	477,930	336,282	0.70	1,095
Edgecombe County	5	5,196,425	1,254,005	888,260	0.71	579
Elizabethtown	1	1,643,028	390,944	192,248	0.49	626

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Fairmont	1	736,704	170,524	158,101	0.93	515
Fletcher	1	2,555,935	626,923	389,408	0.62	1,268
Forest City	1	2,449,509	599,659	367,372	0.61	1,197
Franklin	1	2,959,470	724,896	636,981	0.88	2,075
Franklinton	1	1,219,195	286,138	199,529	0.70	650
Gastonia	5	11,956,422	2,968,927	1,665,164	0.56	1,085
Gates County	2	805,966	193,853	150,881	0.78	246
Gibsonville	1	1,174,212	285,186	224,372	0.79	731
Granite Falls	1	1,294,498	332,445	184,938	0.56	602
Granville County	2	4,708,341	1,165,766	679,168	0.58	1,106
Greene County	2	896,791	221,796	177,396	0.80	289
Greensboro	15	53,071,539	13,393,231	6,668,585	0.50	1,448
Halifax County	5	5,764,970	1,407,207	941,656	0.67	613
Hamlet	1	1,284,641	307,078	207,135	0.67	675
Hendersonville	3	7,894,834	1,997,211	1,244,544	0.62	1,351
Hertford	1	1,147,724	280,474	215,288	0.77	701
Hertford County	3	2,459,310	624,637	482,395	0.77	524
High Country	1	3,649,579	923,675	475,831	0.52	1,550
High Point	6	20,200,532	5,164,654	2,538,510	0.49	1,378
Highlands	1	2,047,529	528,681	341,124	0.65	1,111
Hoke County	2	2,873,665	699,040	431,700	0.62	703
Hyde County	2	857,011	222,140	161,224	0.73	263
Indian Trail	1	4,559,631	1,121,924	636,717	0.57	2,074
Jackson County	2	5,065,139	1,271,805	586,713	0.46	956
Johnston County	9	18,193,694	4,481,146	2,436,472	0.54	882
Kenansville	1	570,015	136,283	100,299	0.74	327
Kings Mountain	1	1,972,294	477,816	287,209	0.60	936
Lake Lure	1	975,533	246,840	193,325	0.78	630
Lake Waccamaw	1	504,288	145,308	75,736	0.52	247
Laurel Park	1	1,412,338	348,281	251,078	0.72	818
Lenoir City	2	3,635,867	913,390	505,975	0.55	824
Lenoir County	3	4,849,931	1,204,397	696,233	0.58	756
Lexington	2	5,062,983	1,232,588	526,102	0.43	857
Liberty	1	908,777	220,149	177,973	0.81	580
Lillington	1	2,102,213	522,851	287,446	0.55	936
Lincoln County	2	4,437,822	1,114,133	491,202	0.44	800
Lincolnton	2	3,136,660	776,954	544,310	0.70	886
Locust	1	2,028,669	503,600	385,861	0.77	1,257
Louisburg	1	1,763,862	430,001	290,898	0.68	948
Lumberton	2	4,345,790	969,555	670,643	0.69	1,092
Madison	1	1,540,800	371,905	261,826	0.70	853
Maggie Valley	2	2,736,343	672,049	426,750	0.63	695
Marion	2	2,957,880	710,352	422,496	0.59	688
Marshville	1	458,727	106,946	160,353	1.50	522

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Martin County	2	2,303,251	576,783	375,982	0.65	612
Maxton	1	912,329	228,649	210,449	0.92	686
Mecklenburg County	27	178,504,915	45,972,788	16,726,777	0.36	2,018
Mocksville Cooleemee	2	1,808,007	408,652	383,256	0.94	624
Monroe	1	5,066,340	1,257,589	692,713	0.55	2,256
Montgomery	2	1,823,180	451,617	380,319	0.84	619
Moore County	4	12,972,793	3,261,188	1,088,734	0.33	887
Mooresville	3	12,504,064	3,094,117	1,143,364	0.37	1,241
Morganton	1	3,677,753	905,708	455,440	0.50	1,484
Mount Airy	1	2,597,827	660,551	420,760	0.64	1,371
Mount Holly	1	2,223,164	540,211	291,370	0.54	949
Mount Pleasant	1	915,201	222,697	192,672	0.87	628
Murphy	1	3,435,484	838,854	534,695	0.64	1,742
Nash County	9	11,871,926	3,011,924	1,678,208	0.56	607
New Hanover County	8	48,027,744	12,676,303	5,600,249	0.44	2,280
Newton Grove	1	606,697	158,613	105,156	0.66	343
North Wilkesboro	1	1,432,336	342,181	337,785	0.99	1,100
Northampton County	4	1,102,698	266,263	234,129	0.88	191
Norwood	1	613,565	149,988	119,363	0.80	389
Oak Island	1	3,267,242	816,863	454,297	0.56	1,480
Ocean Isle Beach	1	2,574,403	641,979	367,851	0.57	1,198
Onslow County	6	20,019,969	5,098,093	2,913,649	0.57	1,582
Orange County	8	21,364,459	5,420,345	3,602,194	0.66	1,467
Pamlico County	2	1,540,514	342,039	268,394	0.78	437
Pasquotank County	1	3,751,520	937,272	401,790	0.43	1,309
Pembroke	1	1,343,686	317,761	226,134	0.71	737
Pender County	4	7,564,308	1,886,776	1,173,851	0.62	956
Person County	2	3,642,624	897,741	424,906	0.47	692
Pilot Mountain	1	1,259,314	316,914	202,495	0.64	660
Pitt County	7	20,580,042	5,245,413	2,613,037	0.50	1,216
Pittsboro	1	1,706,664	422,676	200,654	0.47	654
Ramseur	1	652,021	157,904	131,332	0.83	428
Randleman	1	1,834,192	461,511	264,850	0.57	863
Red Springs	1	843,326	196,337	139,290	0.71	454
Reidsville	1	2,740,990	669,801	454,441	0.68	1,480
Rockingham	2	2,722,394	631,366	404,729	0.64	659
Roseboro	1	933,757	224,880	152,276	0.68	496
Rowan/Kannapolis	6	14,196,402	3,454,877	2,533,663	0.73	1,375
Rowland	1	257,670	62,199	56,891	0.91	185
Rutherfordton	1	1,504,360	394,591	290,004	0.73	945
Saint Pauls	1	1,400,577	319,596	218,318	0.68	711
Sanford	2	6,619,618	1,626,124	1,013,504	0.62	1,651
Scotland County	1	2,235,943	533,220	403,998	0.76	1,316
Shallotte	1	2,150,025	540,302	402,442	0.74	1,311

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Board	Number of Stores	Gross Sales	Gross Profit On Sales	Op Exp Less Depr	Cost Ratio	Average Daily Cost Per Store
Shelby	2	5,105,478	1,254,143	820,906	0.65	1,337
Siler City	1	1,558,699	381,478	229,459	0.60	747
Southport	1	3,689,296	928,593	464,019	0.50	1,511
Sparta	1	874,054	218,990	138,017	0.63	450
Spruce Pine	1	1,389,954	341,513	236,778	0.69	771
Statesville	2	6,622,917	1,657,493	996,935	0.60	1,624
Sunset Beach	1	1,784,566	444,707	288,044	0.65	938
Tabor City	1	947,444	217,677	120,480	0.55	392
Thomasville	1	3,422,654	850,846	430,900	0.51	1,404
Triad Municipal	14	50,410,901	12,555,885	6,009,810	0.48	1,398
Troutman	1	1,632,470	400,438	217,636	0.54	709
Tryon	1	566,002	138,241	106,123	0.77	346
Tyrrell County	1	477,539	120,504	81,254	0.67	265
Valdese	1	1,122,746	285,222	193,326	0.68	630
Vance County	1	4,087,910	999,612	671,304	0.67	2,187
Wadesboro	1	1,518,931	366,739	259,704	0.71	846
Wake County	25	151,036,772	37,900,061	13,860,290	0.37	1,806
Wallace	1	1,819,622	443,797	260,860	0.59	850
Warren County	2	2,666,969	654,465	396,392	0.61	646
Warsaw	1	748,182	172,673	139,825	0.81	455
Washington County	1	995,582	244,339	201,628	0.83	657
Waxhaw	1	3,814,516	945,147	488,553	0.52	1,591
Wayne County	5	9,947,857	2,505,305	1,524,058	0.61	993
Waynesville	1	3,110,089	778,609	390,942	0.50	1,273
Weaverville	1	3,288,388	806,307	469,733	0.58	1,530
West Columbus	1	727,879	173,312	155,250	0.90	506
West Jefferson	1	2,060,456	495,275	270,470	0.55	881
Whiteville	1	1,424,959	346,537	234,423	0.68	764
Wilkesboro	2	2,591,851	629,141	584,810	0.93	952
Wilson County	5	9,310,633	2,284,873	1,379,431	0.60	899
Wingate	1	1,497,238	362,783	251,175	0.69	818
Woodfin	1	1,893,042	462,988	321,911	0.70	1,049
Yadkin Valley	1	1,999,411	492,486	249,277	0.51	812
Youngsville	1	1,410,440	341,480	226,598	0.66	738
	432	1220246457	306916127	153,958,787	0.50	1,161

Gross Profit = sales less taxes and cost of goods sold

Average Daily Cost = operating expense ÷ 307 days ÷ number of stores