

Final Mulch Report

(***** all numbers as close as I can come *****)

CIRCULATED at BC Meeting

July 11, 2007

	2006	2007
Gross Sales:		
Bags	11,450	11,025
Mulch	\$45,800	43,440
Delivery	3,000	4,440
Lights	1,200	1,322
Total Gross Sales	\$50,000	49,360
Expenses:		
Price per bag	2.40	2.50
Mulch (2007 bobcat included below)	27,480	27,562.50
Supplies (food, signs, admin)	600	0 submitted
Equipment (bobcats, gas 2006)	400	2718.75
2007: 1501 Shirts, 800 drivers, 417.75 bobcats		
Total Expenses	\$28,480	30,281.25
 Total Profit:	 \$21,520	 19,078.75

Comparison (approximate):

Year	Income	Expenses	Profit	% Incr	Bags
2007	49,360	30,281	19,079	-11%	11,025
2006	50,000	27,480	21,520	27%	11,450
2005	40,300	23,400	16,900	15%	9,990
2004	34,550	19,800	14,750	97%	
2003	26,000	18,500	7,500		

Fun Facts 2007:

- 491 total orders v 481 tracked last year. 40 >3 wks out, 210 2&3 wks out, 53 1-wk out, 184 day of
- 244 small orders (1-15 bags each for 2193 bags),
- Medium 197 for 5331 bags (16-40 bags),
- Large 46/3336 (41+ bags)

- Order exact size: 1-150 bags, most common- 20 bags then 10 15 30 40
- Average order 22.5 bags and \$101. 2006 23.9 bags per order
- Made \$5 per delivery more, spent .10 cents more pre bag
- 251 deliveries ordered ahead, 49 pickups; day of: 49 deliveries (over 100 bags incl), 142 pickups
- total 300 delivery and 191 pickup

Thoughts:

- about 100 bags "lost" - still calculating- we need to improve this area
- t-shirts over ordered at 500 (\$3 per)- donate to some cause, reduce, eliminate in 2008?
- rent pickup trucks for medium sized orders instead of so many t-shirts