

Draft Mulch Report

(***** all numbers pretty darned close to final *****)

CIRCULATED at BC Meeting 05/07/2008

May 7, 2008

	<u>2006</u>	<u>2007</u>	<u>2008</u>
Gross Sales:			
Mulch Bags	11,450	11,025	8,289
LeafGro Bags	---	---	360
Mulch	\$45,800	43,440	40,904
LeafGro	---	---	
Delivery	3,000	4,440	3,585
Lights	1,200	1,322	1,152
Total Gross Sales	\$50,000	49,360	45,641
Expenses:			
Price per bag	2.40	2.50	2.70(2.20 lg)
Mulch (2007 bobcat included below)	27,480	27,562.50	23,201
Supplies (food, signs, admin)	600	0 submitted	231
Equipment (bobcats, gas 2006)	400	2718.75	2,587
2007: 1501 Shirts, 800 drivers, 417.75 bobcats			
2008: 1084 Shirts, 800 drivers, 501 bob/fork, paypal 202)			
Total Expenses	\$28,480	30,281.25	26,019
Total Profit:	\$21,520	19,078.75	19,622
Lights	1,200	1,322	1,152

Comparison (approximate):

Year	Income	Expenses	Profit	% Incr	Bags
2008	45,641	26019	19,622	3%	8309+360
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 2008:

- 395 total orders v 491,481 prior years.
- Small Orders 205 orders/1872 bags (244/2193 in 2007) : 1-15 bags in each order
- Medium 148/3972 (197/5331): 16-40 bags,
- Large 41/2793 (46/3336) (41+ bags)
- Order exact size: 0-160 (1-150) bags, most common- 20 bags then 10 15 30 40 ---- LeafGro 1-50
- Average order 21.0 bags and \$101. 2007 22.5 bags per order
- Made \$0 per delivery more, spent .05 cents more per bag

Thoughts:

- 2008 only 12 or fewer bags lost via about 100 bags in 2007 – BIG improvement
- tshirts ordered better in 2008, used the grays as well, might be up again next year
- rent pickup trucks for medium sized orders – gotta have more to engage the kids
- mock set up with 5 or 6 leads weekend before; flier to indicate hours better 8-1? Keep delivering till done
- better bag counting going on to the medium sized trucks/cars
- lunch can start earlier, better directional signage for Day of Sales, Pick Up areas
- Jimmy warns prices already up 5-10 per bag due to gas and less mulch from construction areas

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)
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- 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
- tshirts 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