2015 Operational Performance Report

The Results Are In and It's Time to See Where You Stand.

We are pleased to present your personal Operational Performance Report for your 2015 data. The purpose of this report, which is based entirely on information provided by participants, is to provide results from other participating companies against which you can compare your performance to identify specific areas your attention should be focused to maximize your opportunities to improve results.

This report was made possible through a collaboration with the World Floor Covering Association. The report provides benchmarking across key operational metrics and will give you powerful information specific to your situation - your geographical region, your size, and your volume.

benchmarkinc
BENCHMARKING SERVICES

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This Operational Performance Report has been prepared from data provided by survey participants. The accuracy of the information is based entirely on the accuracy of the data that the participants have provided, and Benchmarkinc or the WFCA make no guarantee, representation, or warranty as to the accuracy of the information contained herein. If you are aware of any error in the information contained herein, please notify Benchmarkinc immediately.

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THIS REPORT CAN HELP YOU IMPROVE YOUR PROFITABILITY

We are pleased to present your personal Operational Performance Report for your 2013 data. The purpose of this report, which is based entirely on information provided by participants, is to provide results from other participating companies against which you can compare your performance to identify specific areas your attention should be focused to maximize your opportunities to improve results.

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GLOSSARY OF TERMS

The following financial terms are used throughout the Operation Performance Report and are listed in the order in which they appear in each comparison section:

N/A:	Indicates that data was either omitted or insufficient to calculate a particular element of your report. Please contact David Romano if you have concerns regarding elements listed as "N/A" in your report.
Gross Profit %:	Gross profit dollars divided by total sales. This percentage is an indication of how well the company can generate a return at the gross profit level.
Pretax Income %:	Net profit dollars divided by total sales. This percentage shows how much net profit is derived from every dollar of total sales and indicates how well the company has managed its operating expenses. It can also indicate whether the business is generating enough sales volume to cover minimum fixed costs and still leave an acceptable profit.
Adjusted Pretax Income %:	Pretax Income with Owners' Wages added back.
Sales Productivity:	Total Sales divided by number of full time sales professionals (each part time sales professional is counted as ½). This statistic indicates the productivity of the store's sales professionals.
Employee Productivity:	Total Sales divided by number of full time employees (each part time employee is counted as ½). This statistic indicates the productivity of the store's employees.
Accounts Receivable (Days):	The number of days outstanding in Accounts Receivable calculated as Accounts Receivable divided by Average Daily Credit Sales. This statistic measures the effectiveness of your Company's collection process.
Gross Margin Return on Investment:	Gross Profit Material $/Average Inventory. This measures your $ return on your investment in inventory.
Inventory Turnover:	Cost of Materials/Average Inventory. This statistic measures your ability to move the inventory through the sales and installation process.
Current Ratio:	Current Assets/Current Liabilities. This ratio measures the company's ability to pay debts as they come due.
Acid Test:	Current Assets – Inventory/Current Liabilities. This ratio measures the company's ability to pay short term debts with liquid assets as they come due.
Debt Ratio:	Total Liabilities/Total Assets. It indicates what proportion of equity and debt the company is using to finance its assets.
Debt to Equity Ratio:	Total Liabilities/Shareholders Equity. This ratio measures the company's solvency (capability to meet maturing financial obligations).

COMPARISON GROUP DEFINITIONS

The following financial terms are used throughout the Operation Performance Report and are listed in the order in which they appear in each comparison section:

Top Performers:	The 10% participants with the highest Adjusted Pretax Income % (see definition below). These participants can be considered exceptional examples of operational and financial efficiency. In all cases except comparisons by customer type (R, RB, RBC), the national top performer is used. For comparisons by customer type, the top 10% of members in each group (R, RB, RBC) were used.
Retail (R), Builder (B), Commercial (C), Multi-Family (M):	Retail (R), Retail/Builder (RB), Retail/Builder/Commercial (RBC) Participants with 15% or more of their sales volume in one of the following segments. If a participant has more than 15% of sales at Retail and less than 15% of sales in Commercial and less than 15% of sales in Builder the classification would be strictly Retail (R).
Sales Volume:	Total Sales as indicated in both the Gross Sales and P&L sections of the online data entry forms.
Number of Employees:	The total number of employees as indicated in the Staff Profile section of the online data entry forms whereby each full time employee is counted as 1 and each part time employee is counted as ½.
Location Square Footage:	The total square footage of each location as indicated by the Showroom section of the online data entry forms.
Geographic Region:	See the map on the following page for the geographic regions used in this comparison group.

REGIONAL SECTIONS

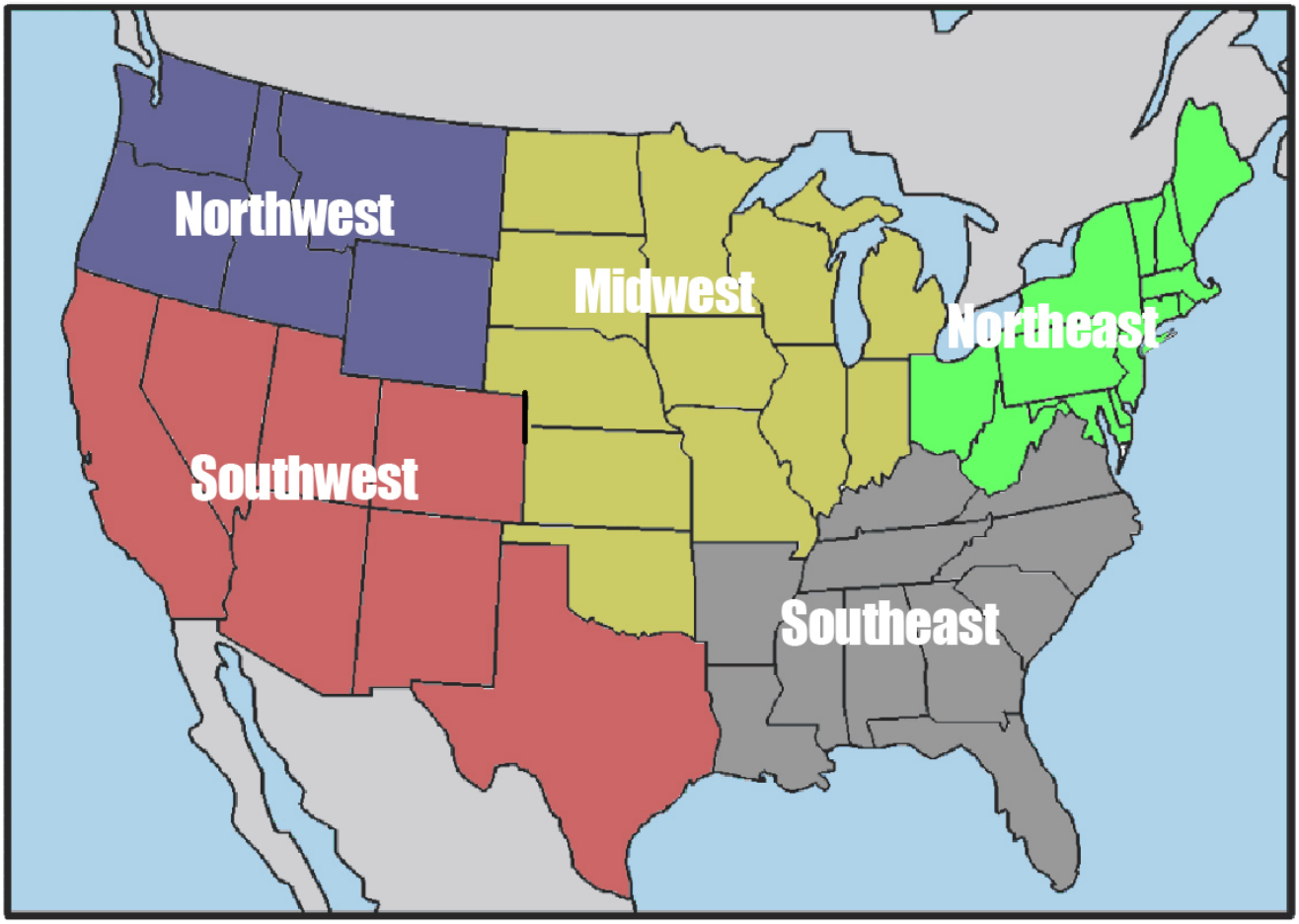

Figure 0. Regional Sections

The regional sections are defined as follows:

Northeast	Southeast	Midwest	Southwest	Northwest	Canada
Connecticut	Alabama	Illinois	Arizona	Alaska	Alberta
Delaware	Arkansas	Indiana	California	Idaho	British Columbia
Maine	Florida	Iowa	Colorado	Montana	Manitoba
Maryland	Georgia	Kansas	Hawaii	Oregon	New Brunswick
Massachusetts	Kentucky	Michigan	Nevada	Washington	Newfoundland & Labrador
New Hampshire	Louisiana	Minnesota	New Mexico	Wyoming	Nova Scotia
New Jersey	Mississippi	Missouri	Texas		Ontario
New York	North Carolina	Nebraska	Utah		Prince Edward Island
Ohio	South Carolina	North Dakota			Quebec
Pennsylvania	Tennessee	Oklahoma			Saskatchewan
Rohde Island	Virginia	South Dakota			
Vermont		Wisconsin			
West Virginia					

PARTICIPATION PROFILE

Total number of stores participating was 24

There were 13 stores classified as Retail (R), 3 classified as Retail/Builder (RB), and 8 classified as Retail/Builder/Commercial (RBC).

BY SALES VOLUME	<$1M	$1M-$1.5M	$1.5-$2M	$2M-$2.5M	$2.5M-$3M	$3M-$5M	>$5M	Total
			1	2	3	5	13	24
	<5	5-10	11-15	16-20	$21-25	>25	Total	
BY NUMBER OF EMPLOYEES	1	4	6	2	1	10	24	
	<3K	3K-5K	5K-7K	7K-9K	9K-12K	>12K	Unreported	Total
BY LOCATION SQUARE FOOTAGE	0	0	0	0	0	0	24	24
	Northeast	Southeast	Northwest	Southwest	Midwest	Canada	Total	
BY GEOGRAPHIC REGION	4	1	9	7	3		24	

Table 1. Participation Profile

FINANCIAL ANALYSIS

Table 2. Income Statement Report (General)

	Nation		*Top Performers*	
	$	%	$	%
Net Sales	8,807,780.57	100.0%	17,846,767.22	100.0%
Cost Of Goods Sold				
Cost of Materials	4,008,845.14	45.5%	8,095,379.80	45.4%
Cost of Freight	146,396.40	1.7%	252,320.45	1.4%
Installation Labor	1,846,039.35	21.0%	3,952,279.32	22.1%
Other COGS	96,629.59	1.1%	277,976.19	1.6%
Total COGS	**6,097,910.49**	**69.2%**	**12,577,955.76**	**70.5%**
Gross Profit	2,709,870.08	30.8%	5,268,811.46	29.5%
Cost of Personnel				
Owners Salaries	168,281.39	1.9%	266,151.50	1.5%
Sales Salaries	597,179.59	6.8%	857,266.64	4.8%
Other Salaries	605,594.52	6.9%	1,357,338.79	7.6%
Payroll Taxes	106,815.46	1.2%	102,729.67	0.6%
Group Insurance	87,969.65	1.0%	125,581.11	0.7%
Employee Benefits	19,240.81	0.2%	27,374.07	0.2%
Total Cost of Personnel	**1,585,081.41**	**18.0%**	**2,736,441.78**	**15.3%**
Occupancy Expenses				
Utilities	45,121.80	0.5%	110,108.06	0.6%
Telephone	28,614.46	0.3%	46,038.74	0.3%
Building Repair and Maintenance	28,210.47	0.3%	28,966.12	0.2%
Property Taxes	18,837.60	0.2%	70,225.55	0.4%
Disposal	18,995.13	0.2%	14,274.00	0.1%
Rent	226,881.36	2.6%	329,156.57	1.8%

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	Nation		*Top Performers*	
	$	%	$	%
Total Occupancy Expenses	**366,660.83**	**4.2%**	**598,769.04**	**3.4%**
Advertising and Promotions	134,219.41	1.5%	107,158.79	0.6%
Other Operating Expenses				
Vehicles	41,790.32	0.5%	64,133.90	0.4%
Insurance	58,028.68	0.7%	39,829.12	0.2%
Depreciation	62,357.59	0.7%	133,955.42	0.8%
Bad Debt	140,445.21	1.6%	740,090.96	4.1%
Accounting Fees	7,680.94	0.1%	13,629.67	0.1%
Bank Charges	8,077.92	0.1%	5,963.82	0.0%
Computer Expense	23,566.41	0.3%	24,188.12	0.1%
Donations	7,488.46	0.1%	8,669.17	0.0%
Dues and Subscriptions	13,282.31	0.2%	38,409.74	0.2%
Equipment Rental and Repairs	15,403.22	0.2%	26,459.98	0.1%
Credit Card and Finance Fees	57,970.68	0.7%	58,580.37	0.3%
Legal Expense	7,218.59	0.1%	9,059.21	0.1%
Office Expense	16,933.20	0.2%	25,910.15	0.1%
Operating Supplies	15,770.72	0.2%	29,095.45	0.2%
Misc Expenses	32,944.31	0.4%	73,718.33	0.4%
Other Taxes and Licenses	9,781.66	0.1%	4,355.08	0.0%
Outside Services	10,587.19	0.1%	24,807.33	0.1%
Samples and Displays	13,314.39	0.2%	5,340.14	0.0%
Training	4,536.76	0.1%	2,521.00	0.0%
Postage	3,108.72	0.0%	7,252.33	0.0%
Travel and Entertainment	30,821.43	0.3%	97,876.89	0.5%
Franchise / Cooperative Fees	682.44	0.0%	.00	0.0%
Total Other Operating Expenses	**581,791.12**	**6.9%**	**1,433,846.18**	**7.7%**

	Nation		*Top Performers*	
Net Profit	42,117.31	0.5%	392,595.67	2.2%
Other Income				
Earned Discounts	54,730.30	0.6%	99,855.33	0.6%
Rebates	73,898.95	0.8%	122,523.63	0.7%
Other Income	17,920.67	0.2%	16,567.70	0.1%
Total	**146,549.92**	**1.7%**	**238,946.66**	**1.3%**
Other Expense				
Interest Expense	26,854.24	0.3%	66,520.39	0.4%
Other Expense	3,410.11	0.0%	30.00	0.0%
Total	**30,264.35**	**0.3%**	**66,550.39**	**0.4%**
Pretax Net Income	158,402.88	1.8%	564,991.93	3.2%
Adjusted Pre-tax Income				
Owners Wages	168,281.39	1.9%	266,151.50	1.5%
Total Adjusted Income	**326,684.26**	**3.7%**	**831,143.43**	**4.7%**

Table 3. Income Statement Report (Volume)

	< $1 MM	$1 MM - $1.5 MM	$1.5 MM - $2 MM	$2 MM - $2.5 MM	$2.5 MM - $3 MM	$3 MM - $5 MM	$5 MM - $7 MM	$7 MM - $10 MM	$10 MM +
Net Sales			100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Cost Of Goods Sold									
Cost of Materials			39.3%	43.8%	45.5%	47.0%	46.8%	48.7%	45.1%
Cost of Freight			2.1%	1.0%	1.5%	0.9%	1.6%	1.5%	1.8%
Installation Labor			20.1%	15.7%	17.7%	17.5%	16.8%	21.8%	21.8%
Other COGS			0.0%	0.4%	1.2%	1.5%	1.1%	0.4%	1.2%
Total COGS			**61.5%**	**60.9%**	**65.9%**	**66.9%**	**66.3%**	**72.5%**	**69.9%**
Gross Profit			38.5%	39.1%	34.1%	33.1%	33.7%	27.5%	30.1%
Cost of Personnel									
Owners Salaries			9.4%	5.0%	3.1%	3.0%	0.8%	1.5%	1.6%
Sales Salaries			4.5%	7.9%	7.0%	12.2%	11.9%	7.7%	5.9%
Other Salaries			8.8%	4.2%	5.2%	0.6%	1.4%	5.5%	8.0%
Payroll Taxes			1.9%	1.3%	2.3%	1.4%	1.2%	1.2%	1.1%
Group Insurance			0.0%	0.9%	0.7%	0.2%	2.1%	1.1%	1.0%
Employee Benefits			0.6%	0.3%	0.1%	0.5%	0.2%	0.1%	0.2%
Total Cost of Personnel			**25.2%**	**19.7%**	**18.4%**	**17.9%**	**17.6%**	**17.1%**	**17.9%**
Occupancy Expenses									
Utilities			0.6%	0.6%	0.6%	0.5%	0.4%	0.4%	0.5%
Telephone			0.3%	0.5%	0.3%	0.4%	0.3%	0.2%	0.3%
Building Repair and Maintenance			0.5%	0.1%	0.4%	0.3%	0.3%	0.5%	0.3%
Property Taxes			0.0%	0.0%	0.4%	0.0%	0.0%	0.2%	0.2%
Disposal			0.3%	0.3%	0.3%	0.1%	0.0%	0.2%	0.2%
Rent			2.0%	3.3%	4.7%	2.2%	2.3%	2.1%	2.5%
Total Occupancy Expenses			**3.7%**	**4.8%**	**6.8%**	**3.5%**	**3.4%**	**3.6%**	**4.1%**

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	< $1 MM	$1 MM - $1.5 MM	$1.5 MM - $2 MM	$2 MM - $2.5 MM	$2.5 MM - $3 MM	$3 MM - $5 MM	$5 MM - $7 MM	$7 MM - $10 MM	$10 MM +
Advertising and Promotions			2.5%	3.0%	2.9%	0.6%	1.5%	1.3%	1.4%
Other Operating Expenses									
Vehicles			0.8%	0.7%	0.7%	0.7%	0.5%	0.6%	0.4%
Insurance			0.3%	0.6%	0.7%	0.7%	1.0%	0.3%	0.7%
Depreciation			0.9%	0.6%	0.8%	0.7%	0.6%	1.1%	0.7%
Bad Debt			0.5%	0.0%	0.2%	0.1%	0.5%	0.2%	2.1%
Accounting Fees			0.1%	0.2%	0.1%	0.2%	0.0%	0.2%	0.1%
Bank Charges			0.0%	0.0%	0.0%	0.1%	1.1%	0.0%	0.0%
Computer Expense			0.6%	0.8%	0.3%	0.6%	0.3%	0.3%	0.2%
Donations			0.1%	0.4%	0.2%	0.3%	0.0%	0.1%	0.1%
Dues and Subscriptions			0.2%	0.1%	0.2%	0.1%	0.1%	0.2%	0.1%
Equipment Rental and Repairs			0.0%	0.3%	0.1%	0.1%	0.0%	0.0%	0.2%
Credit Card and Finance Fees			0.8%	1.3%	1.5%	1.3%	0.2%	0.6%	0.5%
Legal Expense			0.0%	0.1%	0.1%	0.1%	0.0%	0.1%	0.1%
Office Expense			0.3%	0.4%	0.2%	0.3%	0.5%	0.2%	0.2%
Operating Supplies			0.5%	0.0%	0.4%	0.2%	0.1%	0.2%	0.2%
Misc Expenses			0.4%	0.3%	0.4%	0.3%	0.0%	0.6%	0.4%
Other Taxes and Licenses			0.0%	0.1%	0.0%	1.4%	0.4%	0.0%	0.0%
Outside Services			0.0%	0.0%	0.0%	0.1%	0.3%	0.1%	0.1%
Samples and Displays			0.8%	0.5%	0.2%	0.2%	0.3%	0.2%	0.1%
Training			0.2%	0.7%	0.1%	0.0%	0.0%	0.0%	0.0%
Postage			0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Travel and Entertainment			0.8%	0.7%	0.2%	0.3%	0.1%	0.2%	0.4%
Franchise / Cooperative Fees			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Other Operating Expenses	**0.0%**	**0.0%**	**7.3%**	**7.9%**	**6.4%**	**7.8%**	**6.0%**	**5.2%**	**6.6%**
Net Profit			-0.2%	3.6%	-0.3%	3.2%	5.2%	0.1%	0.0%

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	< $1 MM	$1 MM - $1.5 MM	$1.5 MM - $2 MM	$2 MM - $2.5 MM	$2.5 MM - $3 MM	$3 MM - $5 MM	$5 MM - $7 MM	$7 MM - $10 MM	$10 MM +
Other Income									
Earned Discounts			1.2%	0.5%	1.5%	0.8%	0.1%	0.2%	0.6%
Rebates			2.5%	0.5%	0.4%	0.8%	0.6%	1.0%	0.9%
Other Income			0.0%	0.1%	0.5%	0.0%	0.0%	0.5%	0.2%
Total			**3.7%**	**1.0%**	**2.4%**	**1.5%**	**0.7%**	**1.7%**	**1.7%**
Other Expense									
Interest Expense			0.2%	0.3%	0.3%	0.1%	0.1%	0.6%	0.3%
Other Expense			0.6%	0.0%	0.0%	0.6%	0.0%	0.0%	0.0%
Total			**0.8%**	**0.3%**	**0.3%**	**0.8%**	**0.1%**	**0.6%**	**0.3%**
Pretax Net Income			2.7%	4.4%	1.7%	4.0%	5.8%	1.2%	1.3%
Adjusted Pre-tax Income									
Owners Wages			9.4%	5.0%	3.1%	3.0%	0.8%	1.5%	1.6%
Total Adjusted Income			**12.1%**	**9.4%**	**4.8%**	**7.0%**	**6.7%**	**2.7%**	**3.0%**

Table 4. Income Statement Report (Segment)

	Retail	Retail/Builder	Retail/Builder/ Commercial
Net Sales	100.0%	100.0%	100.0%
Cost Of Goods Sold			
Cost of Materials	48.2%	45.4%	43.9%
Cost of Freight	1.7%	1.4%	1.9%
Installation Labor	17.3%	22.1%	22.4%
Other COGS	0.6%	1.6%	1.0%
Total COGS	**67.8%**	**70.5%**	**69.2%**
Gross Profit	32.2%	29.5%	30.8%
Cost of Personnel			
Owners Salaries	2.9%	1.5%	1.6%
Sales Salaries	8.6%	4.8%	7.3%
Other Salaries	4.8%	7.6%	7.6%
Payroll Taxes	1.4%	0.6%	1.6%
Group Insurance	1.0%	0.7%	1.3%
Employee Benefits	0.3%	0.2%	0.2%
Total Cost of Personnel	**19.0%**	**15.3%**	**19.6%**
Occupancy Expenses			
Utilities	0.4%	0.6%	0.5%
Telephone	0.3%	0.3%	0.4%
Building Repair and Maintenance	0.3%	0.2%	0.5%
Property Taxes	0.1%	0.4%	0.1%
Disposal	0.2%	0.1%	0.3%
Rent	2.4%	1.8%	3.3%
Total Occupancy Expenses	**3.6%**	**3.4%**	**5.2%**

	Retail	Retail/Builder	Retail/Builder/ Commercial
Advertising and Promotions	1.6%	0.6%	2.2%
Other Operating Expenses			
Vehicles	0.7%	0.4%	0.5%
Insurance	0.6%	0.2%	1.1%
Depreciation	0.6%	0.8%	0.8%
Bad Debt	0.5%	4.1%	0.2%
Accounting Fees	0.1%	0.1%	0.1%
Bank Charges	0.3%	0.0%	0.0%
Computer Expense	0.3%	0.1%	0.3%
Donations	0.2%	0.0%	0.1%
Dues and Subscriptions	0.1%	0.2%	0.1%
Equipment Rental and Repairs	0.1%	0.1%	0.3%
Credit Card and Finance Fees	0.7%	0.3%	0.9%
Legal Expense	0.1%	0.1%	0.1%
Office Expense	0.3%	0.1%	0.2%
Operating Supplies	0.1%	0.2%	0.2%
Misc Expenses	0.1%	0.4%	0.5%
Other Taxes and Licenses	0.4%	0.0%	0.0%
Outside Services	0.2%	0.1%	0.0%
Samples and Displays	0.2%	0.0%	0.2%
Training	0.0%	0.0%	0.1%
Postage	0.0%	0.0%	0.0%
Travel and Entertainment	0.2%	0.5%	0.3%
Franchise / Cooperative Fees	0.0%	0.0%	0.0%
Total Other Operating Expenses	**5.8%**	**7.7%**	**6.0%**
Net Profit	2.3%	2.2%	-2.2%

	Retail	Retail/Builder	Retail/Builder/ Commercial
Other Income			
Earned Discounts	0.5%	0.6%	0.8%
Rebates	0.8%	0.7%	1.0%
Other Income	0.2%	0.1%	0.3%
Total	**1.4%**	**1.3%**	**2.1%**
Other Expense			
Interest Expense	0.1%	0.4%	0.4%
Other Expense	0.0%	0.0%	0.1%
Total	**0.1%**	**0.4%**	**0.5%**
Pretax Net Income	3.6%	3.2%	-0.5%
Adjusted Pre-tax Income			
Owners Wages	2.9%	1.5%	1.6%
Total Adjusted Income	**6.5%**	**4.7%**	**1.1%**

Table 5. Income Statement Report (Region)

	Northwest	Southwest	Midwest	Southeast	Northeast	Canada
Net Sales	100.0%	100.0%	100.0%	100.0%	100.0%	
Cost Of Goods Sold						
Cost of Materials	44.2%	49.1%	45.9%	44.9%	46.6%	
Cost of Freight	2.2%	1.6%	1.6%	1.1%	1.7%	
Installation Labor	22.1%	15.0%	21.6%	20.3%	20.9%	
Other COGS	0.1%	0.0%	1.2%	2.2%	1.2%	
Total COGS	68.6%	65.7%	70.4%	68.5%	70.3%	
Gross Profit	**31.4%**	**34.3%**	**29.6%**	**31.5%**	**29.7%**	
Cost Of Personnel						
Owners Salaries	0.8%	0.0%	1.9%	3.1%	2.1%	
Sales Salaries	8.1%	13.9%	8.7%	7.1%	3.9%	
Other Salaries	8.6%	0.0%	4.6%	5.2%	8.5%	
Payroll Taxes	2.1%	1.2%	1.3%	1.1%	0.5%	
Group Insurance	1.5%	2.5%	0.9%	0.7%	0.6%	
Employee Benefits	0.3%	0.2%	0.1%	0.1%	0.3%	
Total Cost of Personnel	**21.3%**	**17.8%**	**17.4%**	**17.4%**	**15.9%**	
Occupancy Expenses						
Utilities	0.5%	0.4%	0.7%	0.5%	0.5%	
Telephone	0.4%	0.3%	0.2%	0.4%	0.2%	
Building Repair and Maintenance	0.4%	0.3%	0.5%	0.3%	0.1%	
Property Taxes	0.0%	0.0%	0.3%	0.3%	0.3%	
Disposal	0.4%	0.0%	0.2%	0.3%	0.1%	
Rent	3.7%	2.2%	3.1%	3.0%	1.1%	
Total Occupancy Expenses	**5.5%**	**3.1%**	**5.0%**	**4.8%**	**2.4%**	

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	Northwest	Southwest	Midwest	Southeast	Northeast	Canada
Advertising and Promotions	2.0%	1.5%	2.0%	2.0%	0.5%	
Other Operating Expenses						
Vehicles	0.5%	0.3%	0.6%	0.5%	0.5%	
Insurance	0.4%	1.2%	0.4%	1.5%	0.2%	
Depreciation	0.5%	0.6%	1.0%	0.8%	0.7%	
Bad Debt	0.0%	0.3%	0.1%	0.5%	4.5%	
Accounting Fees	0.1%	0.0%	0.2%	0.1%	0.1%	
Bank Charges	0.0%	1.4%	0.0%	0.0%	0.1%	
Computer Expense	0.4%	0.1%	0.4%	0.2%	0.2%	
Donations	0.1%	0.0%	0.1%	0.1%	0.1%	
Dues and Subscriptions	0.1%	0.0%	0.2%	0.2%	0.2%	
Equipment Rental and Repairs	0.2%	0.0%	0.0%	0.3%	0.1%	
Credit Card and Finance Fees	1.1%	0.0%	1.2%	0.8%	0.1%	
Legal Expense	0.0%	0.0%	0.1%	0.2%	0.0%	
Office Expense	0.2%	0.5%	0.2%	0.2%	0.2%	
Operating Supplies	0.3%	0.1%	0.2%	0.1%	0.1%	
Misc Expenses	0.8%	0.0%	0.5%	0.1%	0.3%	
Other Taxes and Licenses	0.0%	0.4%	0.0%	0.3%	0.0%	
Outside Services	0.0%	0.3%	0.1%	0.1%	0.2%	
Samples and Displays	0.2%	0.3%	0.3%	0.2%	0.0%	
Training	0.1%	0.0%	0.0%	0.0%	0.0%	
Postage	0.0%	0.0%	0.0%	0.0%	0.0%	
Travel and Entertainment	0.4%	0.0%	0.1%	0.1%	0.6%	
Franchise / Cooperative Fees	0.0%	0.0%	0.0%	0.0%	0.0%	
Total Other Operating Expenses	**5.4%**	**5.5%**	**5.7%**	**6.3%**	**8.2%**	**0.0%**
Net Profit	-3.0%	6.3%	-0.7%	1.1%	2.6%	

	Northwest	Southwest	Midwest	Southeast	Northeast	Canada
Other Income						
Earned Discounts	0.8%	0.0%	0.8%	0.4%	0.6%	
Rebates	0.9%	0.7%	0.9%	0.9%	0.7%	
Other Income	0.2%	0.0%	0.4%	0.3%	0.1%	
Total	1.8%	0.7%	2.1%	1.6%	1.5%	
Other Expense						
Interest Expense	0.2%	0.0%	0.4%	0.5%	0.2%	
Other Expense	0.0%	0.0%	0.3%	0.0%	0.0%	
Total	**0.2%**	**0.0%**	**0.7%**	**0.5%**	**0.2%**	
Pretax Net Income	-1.4%	7.0%	0.7%	2.2%	3.9%	
Adjusted Pre-tax Income						
Owners Wages	0.8%	0.0%	1.9%	3.1%	2.1%	
Total Adjusted Income	**-0.5%**	**7.0%**	**2.6%**	**5.3%**	**6.0%**	

Table 6. Budget Preparation

National Average		Top Performers	
Yes	No	Yes	No
75%	25%	100%	0%

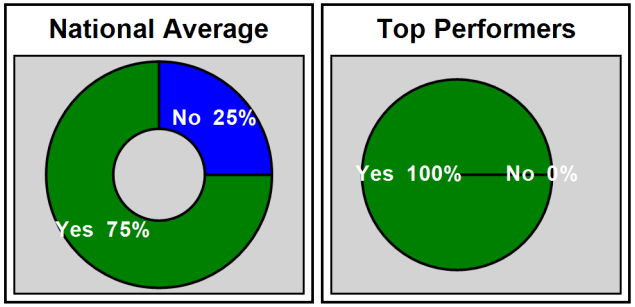

Figure 1. Budget Preparation

Table 7. Monthly Financial Review

National Average		Top Performers	
Yes	No	Yes	No
100%	0%	100%	0%

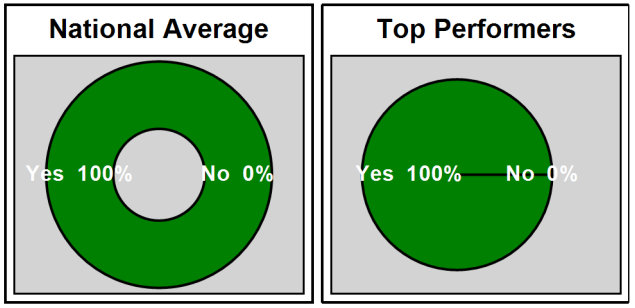

Figure 2. Monthly Financial Review

Table 8. Sales Financed Percent

National Average	*Top Performers*
10%	19%

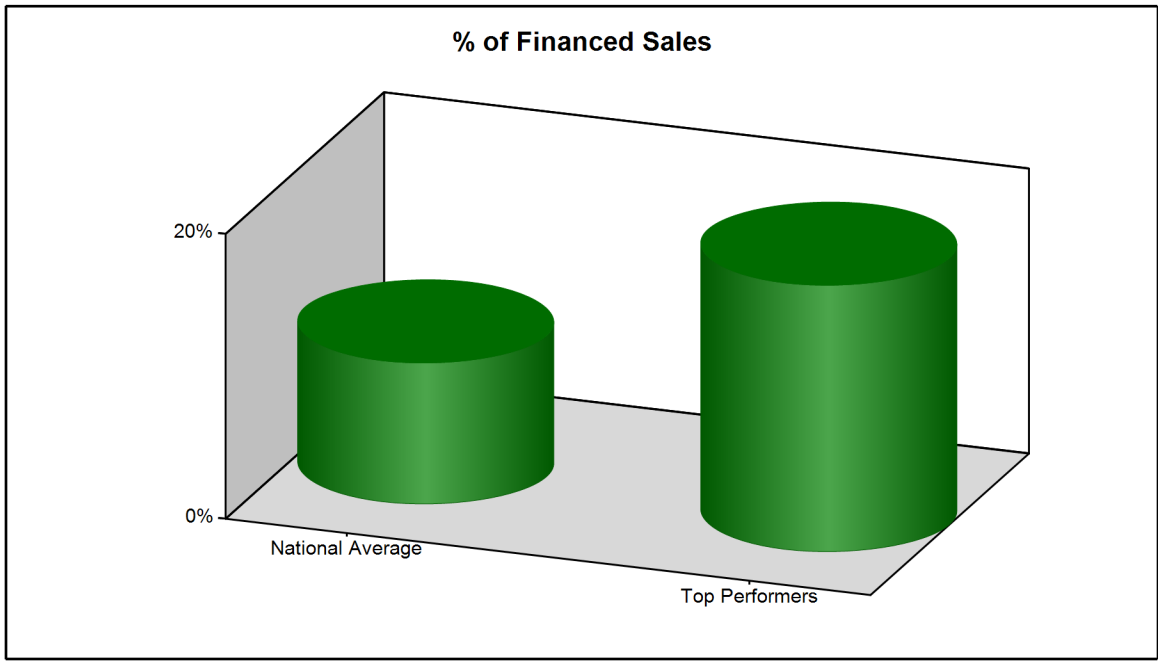

Figure 3. Sales Financed Percent

Table 9. Compensation

National Average			
Commission	Salary	Salary/Hourly +	Other
29.2%	4.2%	58.3%	8.3%

Top Performers			
Commission	Salary	Salary/Hourly +	Other
0.0%	0.0%	66.7%	33.3%

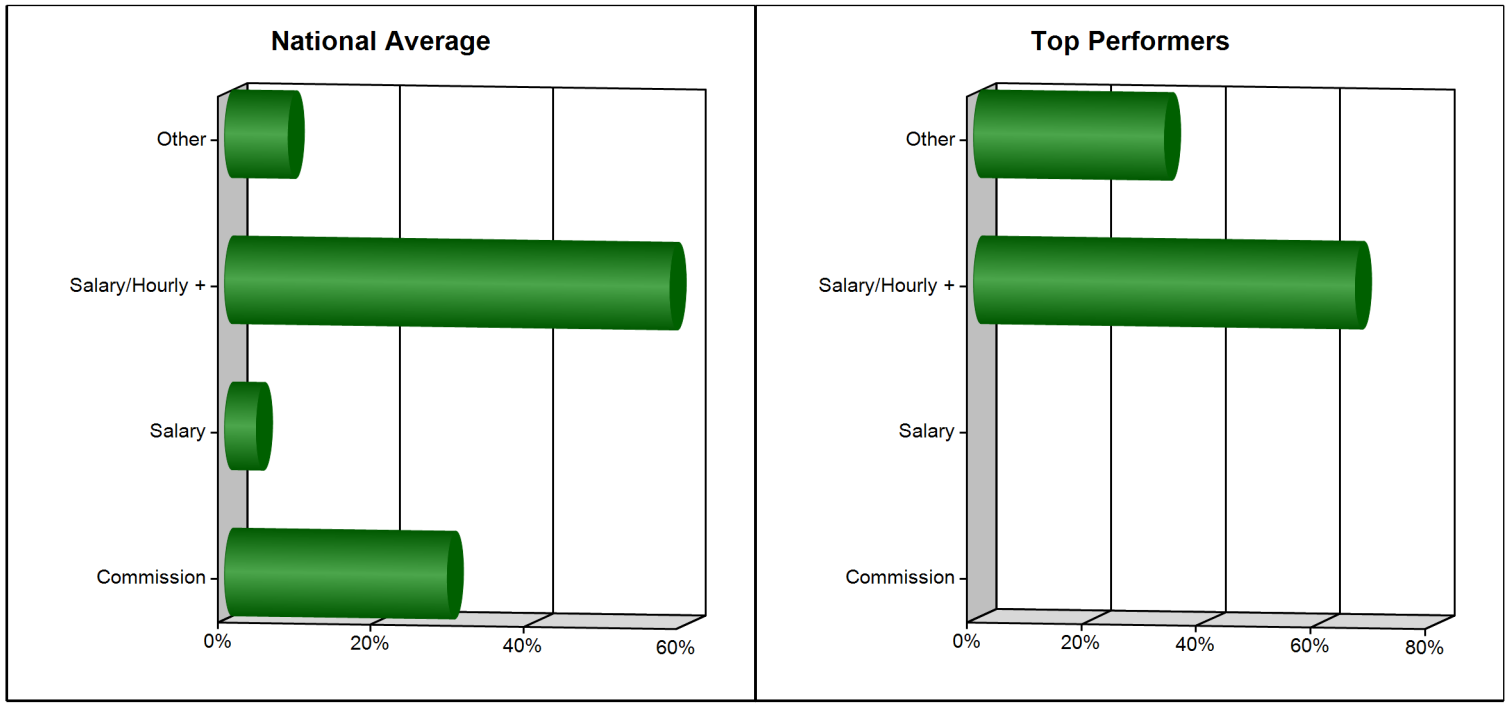

Figure 4. Compensation

Table 10. Percent of Deposits Collected

National Average	*Top Performers*
55%	67%

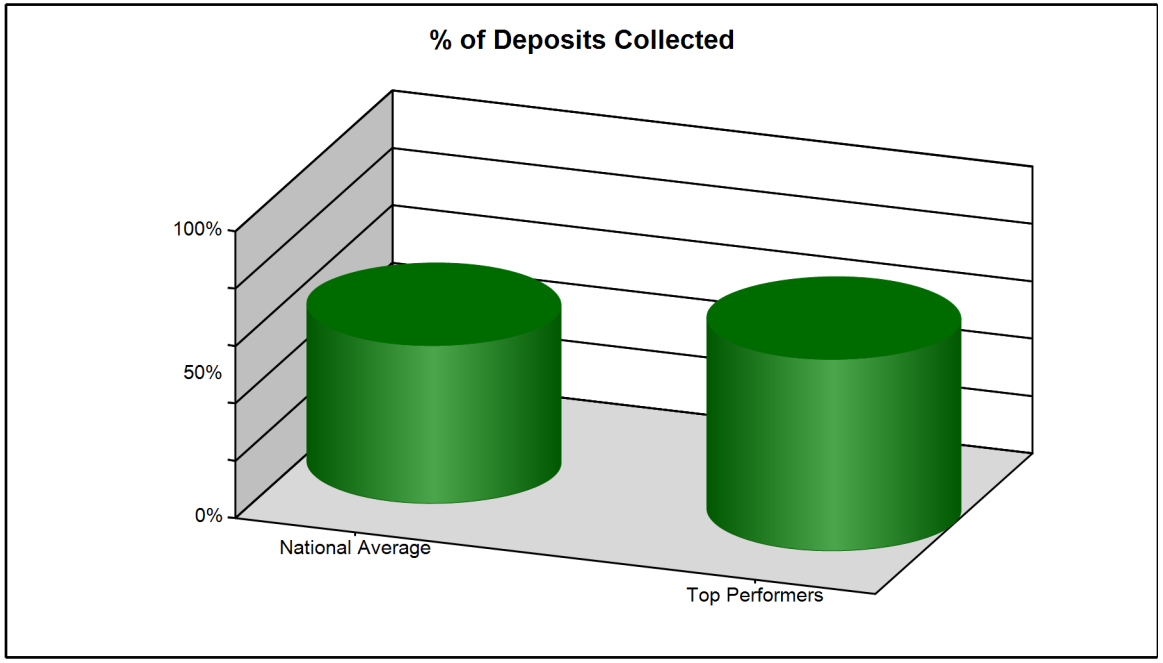

Figure 5. Percent of Deposits Collected

Table 11. Annual Strategic Plan

National Average		Top Performers	
Yes	No	Yes	No
63%	38%	100%	0%

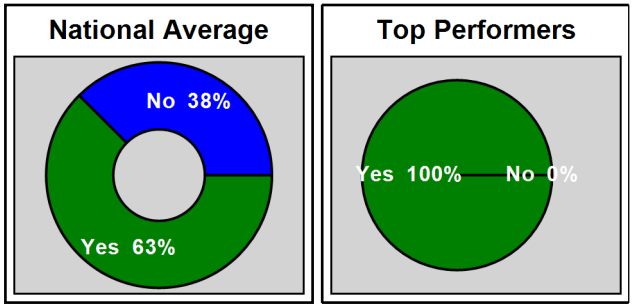

Figure 6. Annual Strategic Plan

Table 12. Balance Sheet (General)

	National Average	Top Performers
Current Assets		
Cash and Marketable Securities	$273,178	$479,366
Accounts Receivable	$708,770	$1,778,529
Allowance for Doubtful Accounts	-$8,665	-$15,159
Inventory	$646,084	$1,123,206
Other Accounts Receivable	$79,611	$278,326
Prepaids	$49,081	$32,444
Other Current Assets	$62,894	$3,147
Total Current Assets	**$1,810,953**	**$3,679,860**
Non-Current Assets		
Other Non-Current	$198,021	$115,880
Fixed Assets Net of Accumulated Depreciation	$567,462	$851,991
Total Non-Current Assets	**$765,482**	**$967,872**
Total Assets	$2,576,435	$4,647,731
Current Liabilities		
Bank Debt	$215,042	$742,539
Accounts Payable	$468,639	$1,546,763
Current Portion of Long-term Debt	$64,392	$251,561
Customer Deposits	$191,461	$139,815
Other Current Liabilities	$138,054	$319,874
Total Current Liabilities	**$1,077,588**	**$3,000,551**
Long-Term Liabilities		
Long-Term Liabilities	$517,391	$800,931
Total Liabilities	**$1,594,979**	**$3,801,482**

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	National Average	Top Performers
Stockholders Equity		
Total Stockholders Equity	$942,450	$846,249
Total Liabilities and Stockholders Equity	**$2,537,429**	**$4,647,731**
Financial Ratios		
Liquidity		
Current Ratio	1.68	1.23
Quick Ratio	1.08	0.85
Risk		
Debt Ratio	0.62	0.82
Debt to Equity Ratio	1.69	4.49
Operational Effectiveness		
Inventory Turnover	6.43	7.43
Gross Margin Return on Investment	7.43	8.68
AR Days Outstanding	27.22	36.37
Productivity		
Employee	340,762.56	324,489.63
Sales	947,682.17	1,216,838.87

Table 13. Balance Sheet (Volume)

	< $1 MM	$1 MM - $1.5 MM	$1.5 MM - $2 MM	$2 MM - $2.5 MM	$2.5 MM - $3 MM	$3 MM - $5 MM	$5 MM - $7 MM	$7 MM - $10 MM	$10+ MM
Current Assets									
Cash and Marketable Securities			$6,173	$51,900	$28,250	$65,391	$55,221	$312,723	$758,086
Accounts Receivable			$40,409	$126,842	$102,806	$265,393	$289,431	$577,660	$1,924,997
Allowance for Doubtful Accounts			$0	$0	$0	$3,500	$0	$0	-$33,296
Inventory			$230,641	$58,209	$190,273	$204,034	$131,228	$934,599	$1,593,577
Other Accounts Receivable			$0	$2,991	$2,738	$6,673	-$551	$64,254	$254,275
Prepaids			$145,768	$1,650	$5,522	$42,628	$26,265	$36,858	$92,737
Other Current Assets			$562,414	$65	$33,333	$52,802	$16,317	$0	$55,702
Total Current Assets			**$985,405**	**$241,657**	**$362,922**	**$640,420**	**$517,912**	**$1,926,092**	**$4,646,079**
Non-Current Assets									
Other Non-Current			$0	$2,029	$183,924	$4,167	$92,753	$242,930	$464,935
Fixed Assets Net of Accumulated Depreciation			-$353,016	$79,957	$37,020	$215,409	$180,722	$467,708	$1,670,654
Total Non-Current Assets	**$0**	**$0**	**-$353,016**	**$81,985**	**$220,944**	**$219,575**	**$273,474**	**$710,638**	**$2,135,589**
Total Assets			$632,389	$323,642	$583,866	$859,995	$791,386	$2,636,730	$6,781,668
Current Liabilities									
Bank Debt			$0	$40,000	$176,082	$4,819	$147,399	$475,310	$400,526
Accounts Payable			$52,164	$82,027	$139,726	$220,507	$238,407	$285,123	$1,218,305
Current Portion of Long-term Debt			$46,422	$0	$0	$24,800	$15,770	$68,938	$173,765
Customer Deposits			$120,255	$64,085	$99,081	$88,021	$127,348	$327,005	$345,573
Other Current Liabilities			$16,152	$17,513	$44,724	-$277,993	$74,162	$141,669	$540,387
Total Current Liabilities			**$234,993**	**$203,625**	**$459,613**	**$60,154**	**$603,085**	**$1,298,044**	**$2,678,555**
Long-Term Liabilities									
Long-Term Liabilities			$53,934	$28,413	$35,300	$71,634	$48,462	$572,021	$1,528,103
Total Liabilities			**$288,927**	**$232,037**	**$494,914**	**$131,788**	**$651,548**	**$1,870,064**	**$4,206,658**

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	< $1 MM	$1 MM - $1.5 MM	$1.5 MM - $2 MM	$2 MM - $2.5 MM	$2.5 MM - $3 MM	$3 MM - $5 MM	$5 MM - $7 MM	$7 MM - $10 MM	$10+ MM
Stockholders Equity									
Total Stockholders Equity			$343,462	$91,559	$88,952	$494,205	$139,838	$766,666	$2,575,010
Total Liabilities and Stockholders Equity			**$632,389**	**$323,596**	**$583,866**	**$625,993**	**$791,386**	**$2,636,730**	**$6,781,668**
Financial Ratios									
Liquidity									
Current Ratio			4.19	1.19	0.79	10.65	0.86	1.48	1.73
Quick Ratio			3.21	0.90	0.38	7.25	0.64	0.76	1.14
Risk									
Debt Ratio			0.46	0.72	0.85	0.15	0.82	0.71	0.62
Debt to Equity Ratio			0.84	2.53	5.56	0.27	4.66	2.44	1.63
Operational Effectiveness									
Inventory Turnover			3.19	16.57	7.21	6.25	14.46	3.34	6.80
Gross Margin Return on Investment			4.67	20.75	8.37	6.92	15.87	3.41	7.95
AR Days Outstanding			8.31	21.52	12.85	24.90	18.30	24.02	30.43
Productivity									
Employee			273,128.46	409,734.76	389,441.47	333,531.23	384,852.81	334,336.99	357,429.79
Sales			591,778.33	1,434,071.67	796,459.32	614,396.86	769,705.62	797,849.64	1,059,172.67

Table 14. Balance Sheet (Segment)

	Retail	Retail/Builder	Retail/Builder/Commercial
Current Assets			
Cash and Marketable Securities	$133,029	$479,366	$429,765
Accounts Receivable	$400,928	$1,778,529	$682,597
Allowance for Doubtful Accounts	-$11,050	-$15,159	$0
Inventory	$247,752	$1,123,206	$1,156,476
Other Accounts Receivable	$6,683	$278,326	$106,238
Prepaids	$54,075	$32,444	$49,074
Other Current Assets	$101,508	$3,147	$21,513
Total Current Assets	**$932,925**	**$3,679,860**	**$2,445,663**
Non-Current Assets			
Other Non-Current	$99,883	$115,880	$443,579
Fixed Assets Net of Accumulated Depreciation	$96,460	$851,991	$1,338,747
Total Non-Current Assets	$196,344	$967,872	$1,782,326
Total Assets	**$1,129,269**	**$4,647,731**	**$4,227,988**
Current Liabilities			
Bank Debt	$112,404	$742,539	$103,817
Accounts Payable	$165,118	$1,546,763	$428,807
Current Portion of Long-term Debt	$15,236	$251,561	$50,404
Customer Deposits	$106,402	$139,815	$392,568
Other Current Liabilities	$104,243	$319,874	$96,585
Total Current Liabilities	**$503,402**	**$3,000,551**	**$1,072,180**
Long-Term Liabilities			
Long-Term Liabilities	$37,087	$800,931	$1,307,875
Total Liabilities	**$540,490**	**$3,801,482**	**$2,380,056**

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	Retail	Retail/Builder	Retail/Builder/Commercial
Stockholders Equity			
Total Stockholders Equity	$587,520	$846,249	$1,710,031
Total Liabilities and Stockholders Equity	**$1,128,010**	**$4,647,731**	**$4,090,087**
Financial Ratios			
Liquidity			
Current Ratio	1.85	1.23	2.28
Quick Ratio	1.36	0.85	1.20
Risk			
Debt Ratio	0.48	0.82	0.56
Debt to Equity Ratio	0.92	4.49	1.39
Operational Effectiveness			
Inventory Turnover	8.39	7.43	5.01
Gross Margin Return on Investment	8.71	8.68	6.15
AR Days Outstanding	31.21	36.37	17.64
Productivity			
Employee	399,087.94	325,474.94	356,703.47
Sales	852,596.97	1,245,152.25	840,801.04

Table 15. Balance Sheet (Region)

	Northwest	Southwest	Midwest	Southeast	Northeast	Canada
Current Assets						
Cash and Marketable Securities	$385,912	$18,317	$124,456	$171,696	$624,829	
Accounts Receivable	$688,399	$206,194	$304,513	$455,136	$1,999,939	
Allowance for Doubtful Accounts	$0	$0	$2,100	-$9,096	-$40,333	
Inventory	$841,146	$123,754	$541,329	$429,180	$1,096,212	
Other Accounts Receivable	$29,221	$0	$29,247	$77,542	$260,721	
Prepaids	$34,798	$0	$18,056	$47,293	$139,171	
Other Current Assets	$27,500	$0	$16,246	$42,290	$243,138	
Total Current Assets	**$2,006,977**	**$348,265**	**$1,035,948**	**$1,214,041**	**$4,323,677**	
Non-Current Assets						
Other Non-Current	$42,711	$185,000	$175,858	$409,690	$93,595	
Fixed Assets Net of Accumulated Depreciation	$206,388	$136,503	$306,371	$1,154,961	$648,532	
Total Non-Current Assets	**$249,099**	**$321,503**	**$482,229**	**$1,564,652**	**$742,127**	**$0**
Total Assets	$2,256,075	$669,768	$1,518,177	$2,778,693	$5,065,803	
Current Liabilities						
Bank Debt	$120,115	$72,504	$218,573	$150,168	$491,360	
Accounts Payable	$281,940	$341,691	$247,572	$432,414	$1,188,707	
Current Portion of Long-term Debt	$0	$0	$42,455	$166,779	$37,632	
Customer Deposits	$376,318	$197,396	$203,755	$86,320	$97,752	
Other Current Liabilities	$295,738	$38,381	-$118,507	$197,473	$289,604	
Total Current Liabilities	$1,074,110	$649,972	$593,848	$1,033,153	$2,105,055	
Long-Term Liabilities						
Long-Term Liabilities	$886,526	$0	$269,866	$614,785	$447,895	
Total Liabilities	**$1,960,635**	**$649,972**	**$863,714**	**$1,647,938**	**$2,552,950**	

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	Northwest	Southwest	Midwest	Southeast	Northeast	Canada
Stockholders Equity						
Total Stockholders Equity	$295,440	$19,796	$514,062	$1,130,736	$2,512,853	
Total Liabilities and Stockholders Equity	**$2,256,075**	**$669,768**	**$1,377,776**	**$2,778,674**	**$5,065,803**	
Financial Ratios						
Liquidity						
Current Ratio	1.87	0.54	1.74	1.18	2.05	
Quick Ratio	1.09	0.35	0.83	0.76	1.53	
Risk						
Debt Ratio	0.87	0.97	0.57	0.59	0.50	
Debt to Equity Ratio	6.64	32.83	1.68	1.46	1.02	
Operational Effectiveness						
Inventory Turnover	5.89	24.53	3.35	8.64	7.41	
Gross Margin Return on Investment	7.08	24.61	3.80	10.36	8.21	
AR Days Outstanding	23.54	12.58	19.95	18.87	43.36	
Productivity						
Employee	340,254.69	351,977.35	322,103.55	392,964.17	363,322.36	
Sales	762,535.07	598,361.50	733,209.39	880,239.74	1,803,667.95	

Table 16. Receivable Aging

Days	National Average	Top Performers
<30	69%	72%
30 - 60	10%	17%
60 - 90	5%	4%
90+	7%	7%

Days	Retail	Retail/Builder	Retail/Builder/Commercial
<30	64%	72%	76%
30 - 60	8%	17%	11%
60 - 90	5%	4%	4%
90+	7%	7%	10%

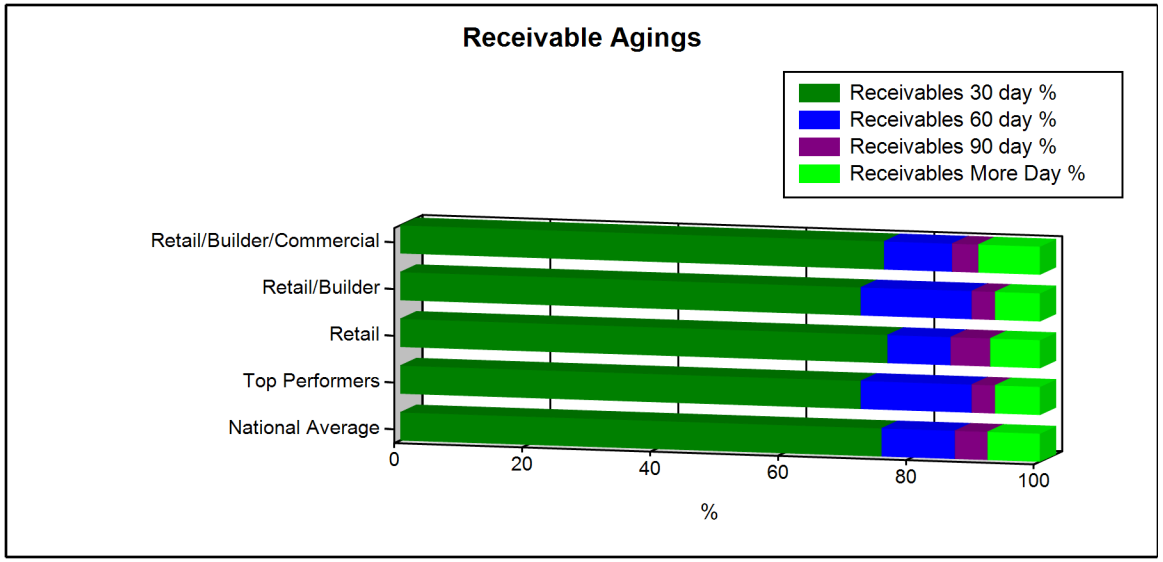

Figure 7. Receivable Aging

Table 17. Offer in-house financing for contractors

National Average		Top Performers	
Yes	No	Yes	No
33%	67%	33%	67%

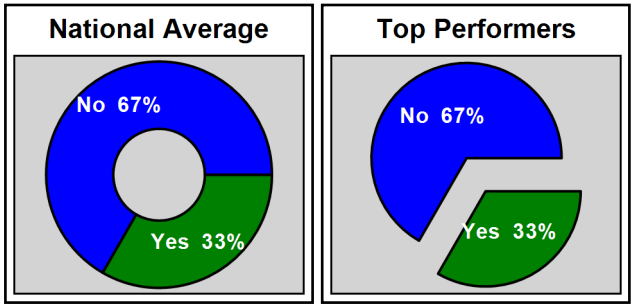

Figure 8. Offer in-house financing for contractors

Table 18. Collect Labor Bills Daily

National Average		Top Performers	
Yes	No	Yes	No
71%	29%	100%	0%

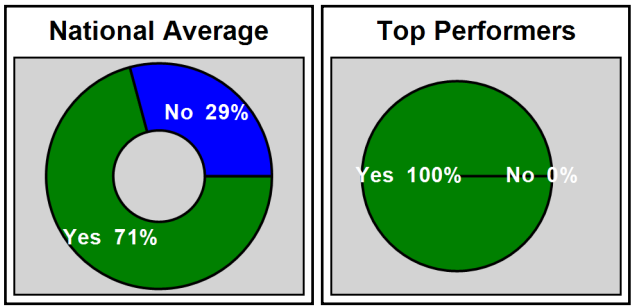

Figure 9. Collect Labor Bills Daily

Table 19. Job Cost Daily

National Average		Top Performers	
Yes	No	Yes	No
75%	25%	67%	33%

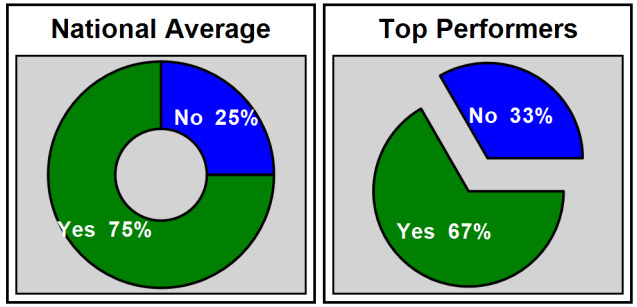

Figure 10. Job Cost Daily

Table 20. Invoice Daily

National Average		Top Performers	
Yes	No	Yes	No
71%	29%	100%	0%

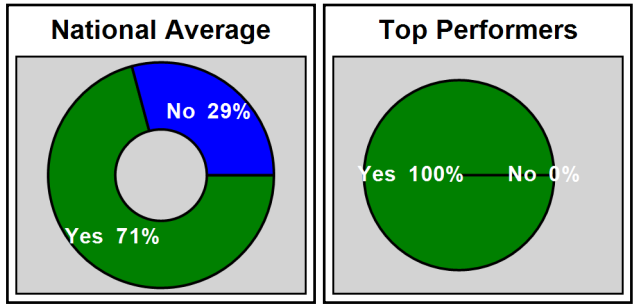

Figure 11. Invoice Daily

Table 21. Sales History

	National Average		Top Performers	
Year	Volume	% Change	Volume	% Change
2015	$9,520,131	11%	$17,846,767	15%
2014	$8,577,077	12%	$15,530,183	18%
2013	$7,672,686		$13,171,672	

Table 22. Product Category Sales (General)

	National Average		Top Performers	
Category	Volume	% of Sales	Volume	% of Sales
Carpet	$3,004,207	38%	$6,303,335	36%
Wood	$703,319	9%	$1,716,568	10%
Laminate	$304,956	4%	$301,771	2%
Tile (Ceramic)	$1,053,872	13%	$1,198,334	7%
Vinyl	$907,887	11%	$2,002,349	11%
Rugs	$37,681	1%	$28,810	0%
Sundries	$375,168	5%	$169,827	1%
Window Fashions	$157,516	2%	$16,714	0%
Countertops	$9,526	0%	$16,109	0%
Cabinets	$122,983	2%	$31,820	0%
Other	$1,292,937	16%	$5,878,787	33%
Total	**$7,970,051**	**100%**	**$17,664,424**	**100%**

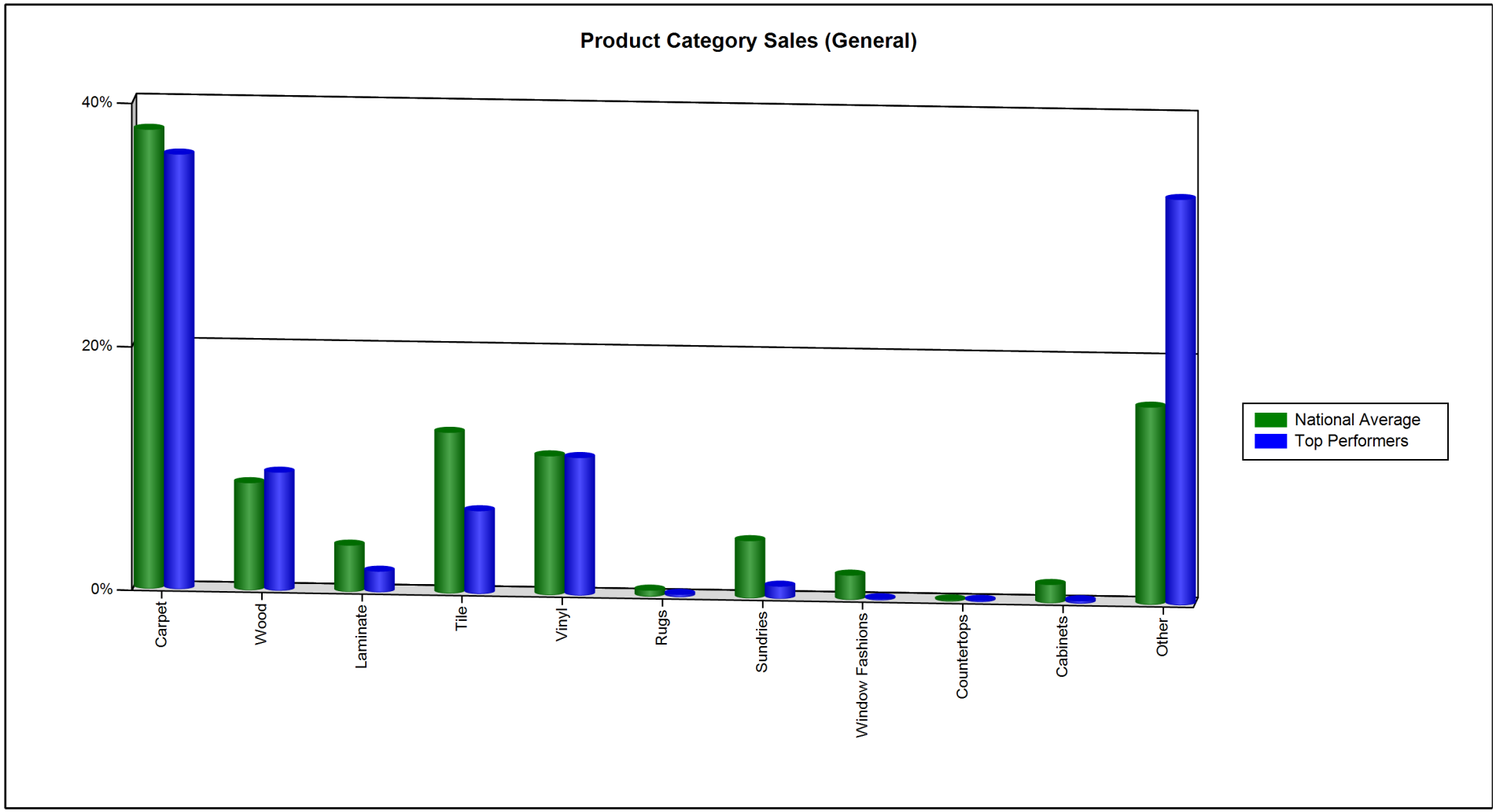

Figure 12. Product Category Sales (General)

Table 23. Product Category Sales (Segment)

	Retail		Retail/Builder		Retail/Builder/Commercial	
Category	Volume	% of Sales	Volume	% of Sales	Volume	% of Sales
Carpet	$1,908,046	53%	$6,303,335	36%	$3,217,054	29%
Wood	$256,849	7%	$1,716,568	10%	$899,016	8%
Laminate	$100,628	3%	$301,771	2%	$633,790	6%
Tile (Ceramic)	$418,071	12%	$1,198,334	7%	$2,238,798	20%
Vinyl	$330,505	9%	$2,002,349	11%	$1,405,975	13%
Rugs	$21,646	1%	$28,810	0%	$67,960	1%
Sundries	$177,224	5%	$169,827	1%	$894,262	8%
Window Fashions	$25,884	1%	$16,714	0%	$759,028	7%
Countertops	$12,313	0%	$16,109	0%	$0	0%
Cabinets	$52,429	2%	$31,820	0%	$318,787	3%
Other	$289,005	8%	$5,878,787	33%	$756,894	7%
Total	**$3,592,599**	**100%**	**$17,664,424**	**100%**	**$11,191,563**	**100%**

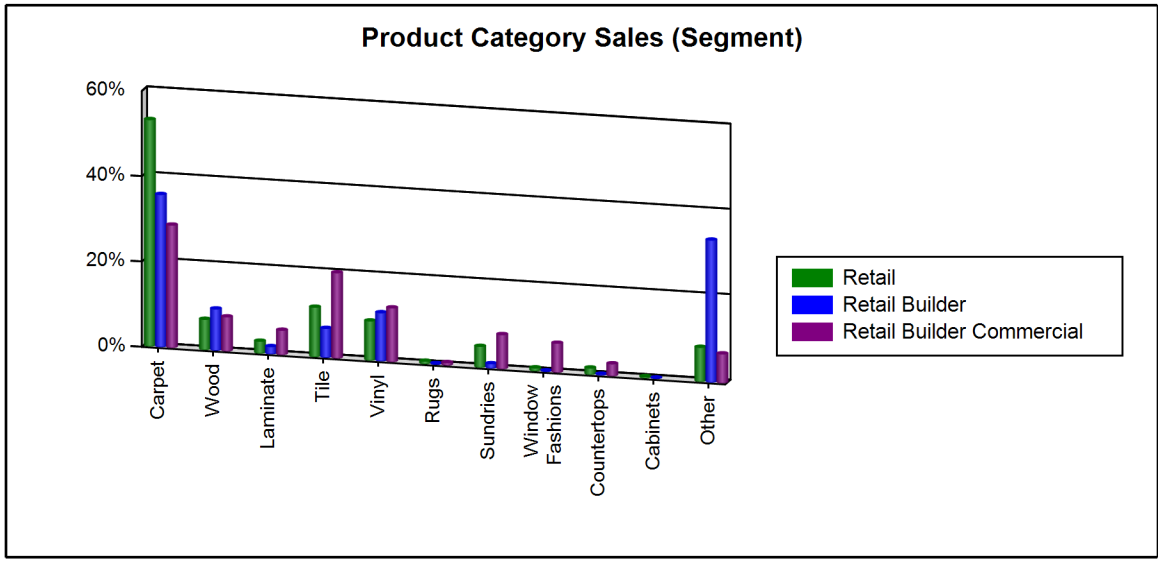

Figure 13. Product Category Sales (Segment)

Table 24. Product Category Sales (Region)

	Northwest		Southwest		Midwest		Southeast		Northeast		Canada	
Category	Volume	%	Volume	%	Volume	%	Volume	%	Volume	%	Volume	%
Carpet	$2,352,507	30%	$2,692,627	45%	$1,575,238	45%	$3,046,849	40%	$6,287,548	43%	$932,806	31%
Wood	$713,120	9%	$432,051	7%	$266,632	8%	$660,291	9%	$1,345,760	9%	$1,033,319	34%
Laminate	$266,928	3%	$119,672	2%	$118,783	3%	$555,270	7%	$107,215	1%	$273,646	9%
Tile (Ceramic)	$739,759	10%	$2,094,265	35%	$246,230	7%	$1,901,546	25%	$1,059,173	7%	$226,878	7%
Vinyl	$1,214,421	16%	$210,000	4%	$477,832	14%	$890,038	12%	$1,478,311	10%	$85,205	3%
Rugs	$21,995	0%	$0	0%	$13,239	0%	$54,494	1%	$8,509	0%	$48,517	2%
Sundries	$1,114,475	14%	$400,000	7%	$118,600	3%	$189,753	3%	$117,789	1%	$105,706	3%
Window Fasions	$162,691	2%	$35,000	1%	$13,888	0%	$189,292	3%	$10,337	0%	$0	0%
CounterTops	$30,774	0%	$0	0%	$8,228	0%	$0	0%	$2,410	0%	$0	0%
Cabinets	$527,784	7%	$0	0%	$0	0%	$0	0%	$34,184	0%	$0	0%
Other	$123,723	2%	$0	0%	$656,934	19%	$179,899	2%	$4,043,041	28%	$335,054	11%
Total	**$7,765,185**	**100%**	**$5,983,615**	**100%**	**$3,487,375**	**100%**	**$7,667,432**	**100%**	**$14,526,050**	**100%**	$3,041,131	**100%**

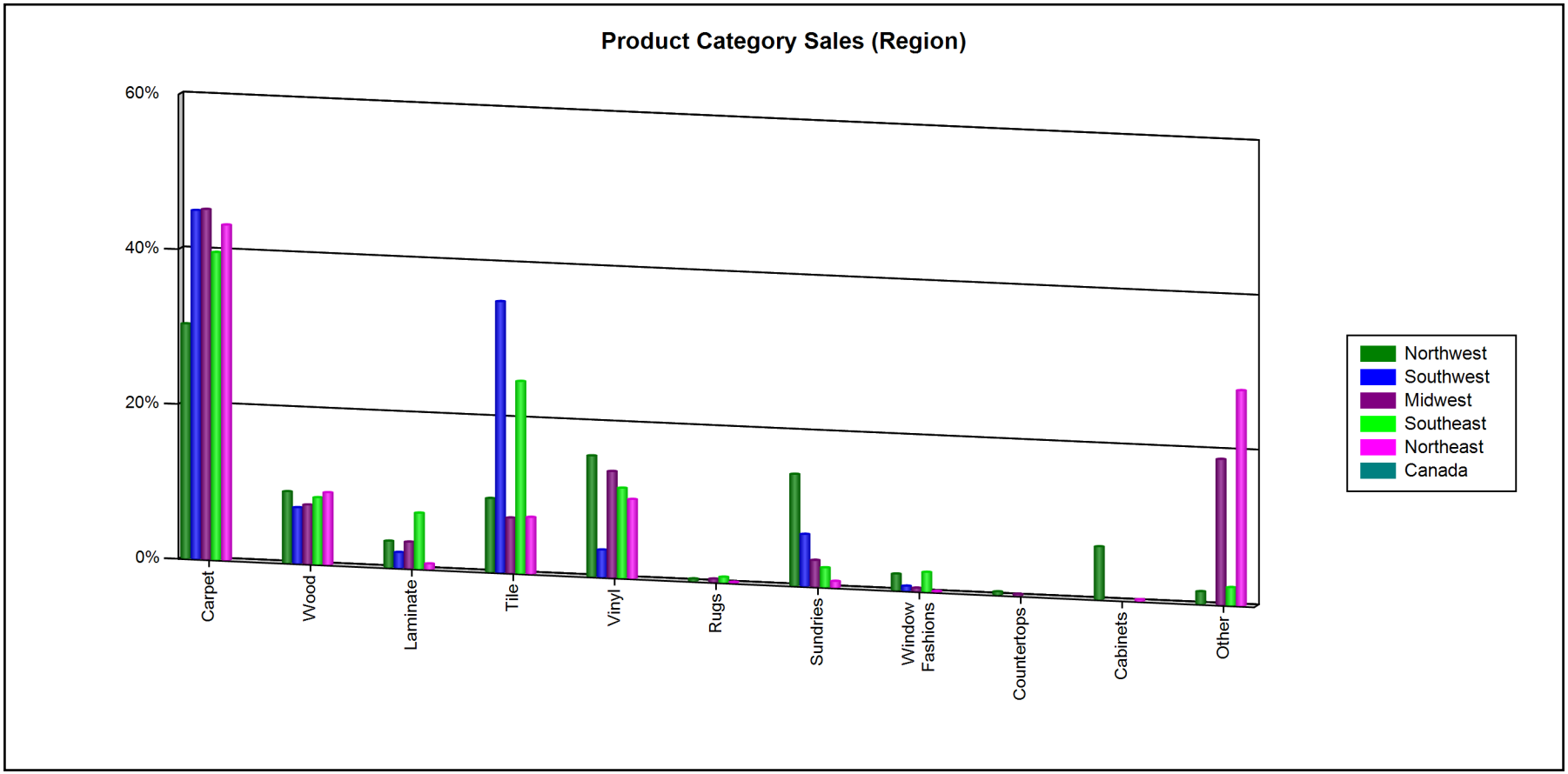

Figure 14. Product Category Sales (Region)

Table 25. Product Category Sales (Volume)

Category	<$1 MM	$1 MM - $1.5 MM	$1.5 MM - $2 MM	$2 MM - $2.5 MM
Carpet	64%	36%	47%	25%
Wood	7%	14%	11%	30%
Laminate	0%	6%	4%	9%
Tile (Ceramic)	0%	11%	11%	11%
Vinyl	17%	7%	12%	7%
Rugs	0%	1%	1%	1%
Sundries	0%	1%	2%	3%
Window Fashions	12%	24%	3%	1%
Countertops	0%	0%	0%	0%
Cabinets	0%	0%	0%	0%
Other	1%	1%	9%	14%

Category	$2.5 MM - $3 MM	$3 MM - $5 MM	$5 MM - $7 MM	$7 MM - $10 MM	$10 MM +
Carpet	54%	41%	48%	53%	37%
Wood	9%	12%	9%	11%	15%
Laminate	3%	4%	3%	6%	2%
Tile (Ceramic)	9%	13%	9%	8%	22%
Vinyl	12%	11%	8%	12%	9%
Rugs	1%	1%	1%	0%	1%
Sundries	3%	3%	6%	3%	5%
Window Fashions	2%	2%	1%	0%	0%
Countertops	1%	2%	0%	0%	1%
Cabinets	0%	0%	0%	0%	0%
Other	8%	12%	15%	7%	9%

Table 26. Sales by Customer Category

Customer	National Average	Top Performers
Residential	49%	27%
Builder	20%	58%
Commercial	30%	11%
National Acct /Restoration	1%	3%

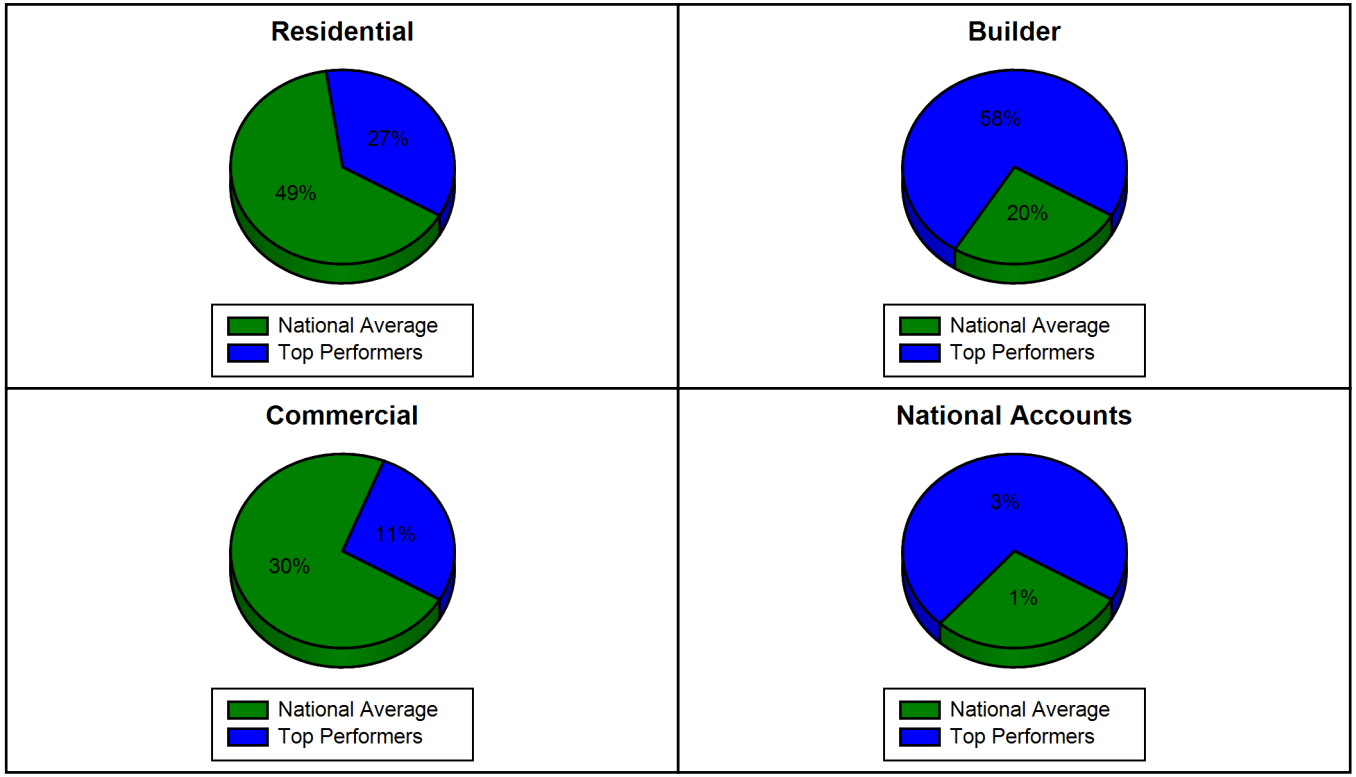

Figure 15. Sales by Customer Category

Table 27. Product Gross Profit (General)

Category	National Average	Top Performers
Carpet	40%	34%
Wood	33%	31%
Laminate	38%	32%
Tile (Ceramic)	33%	31%
Vinyl	35%	35%
Rugs	31%	50%
Sundries	37%	23%
Window Fashions	37%	28%
Countertops	6%	18%
Cabinets	5%	10%
Other	32%	42%

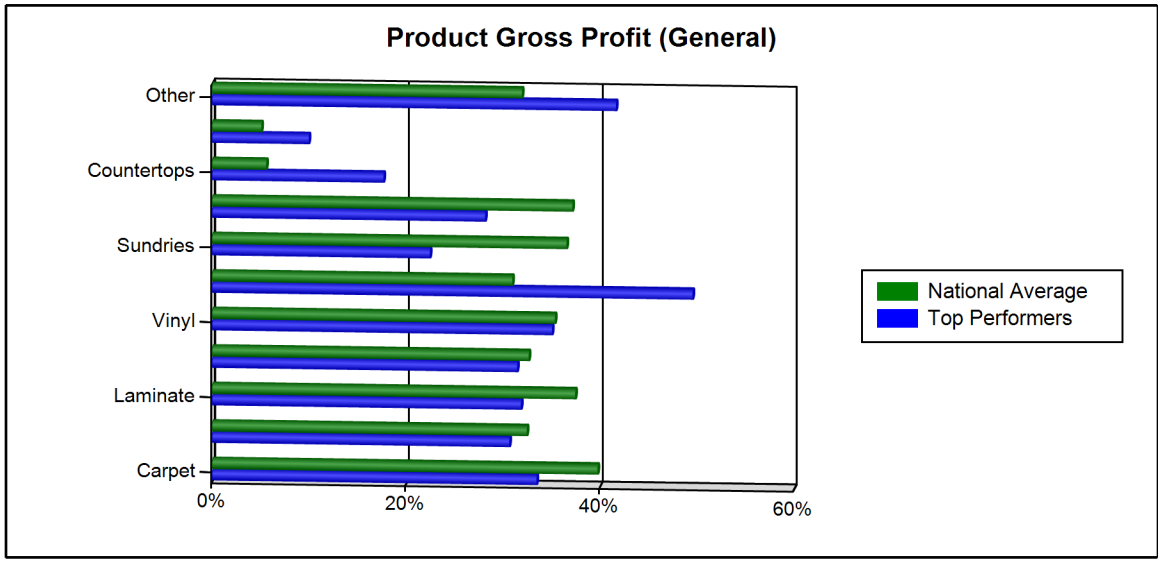

Figure 16. Product Gross Profit (General)

Table 28. Product Gross Profit (Segment)

Category	Retail	Retail/Builder	Retail/Builder/Commercial
Carpet	39%	34%	46%
Wood	33%	31%	33%
Laminate	36%	32%	43%
Tile (Ceramic)	31%	31%	36%
Vinyl	32%	35%	42%
Rugs	33%	50%	22%
Sundries	35%	23%	48%
Window Fashions	37%	28%	48%
Countertops	5%	18%	0%
Cabinets	27%	42%	36%
Other	27%	42%	36%

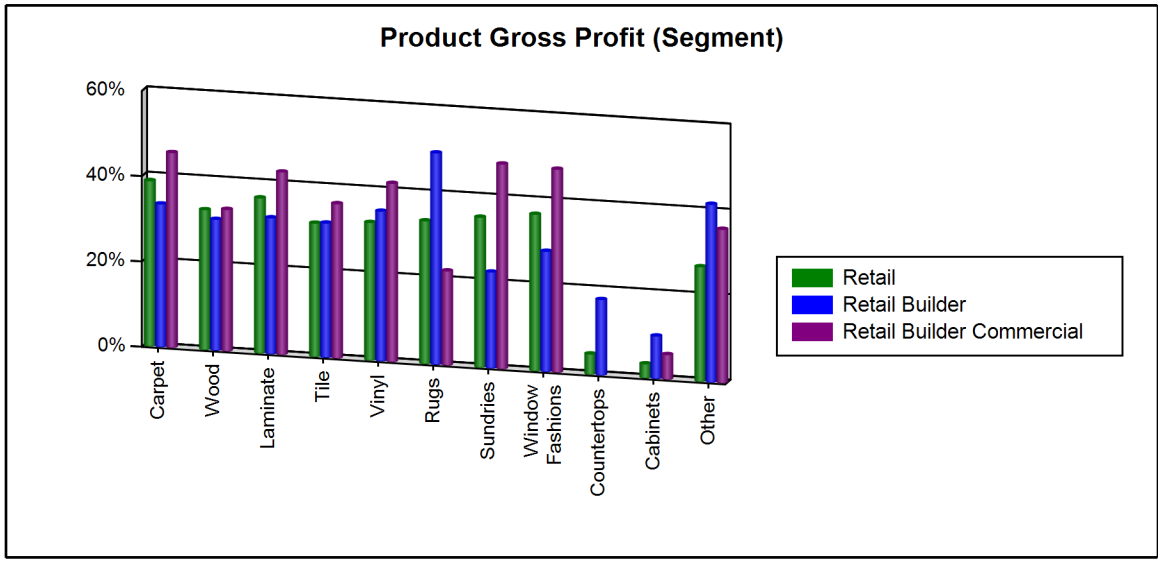

Figure 17. Product Gross Profit (Segment)

Table 29. Product Gross Profit (Region)

Category	Northwest	Southwest	Midwest	Southeast
Carpet	43%	35%	40%	42%
Wood	33%	25%	30%	35%
Laminate	42%	23%	38%	33%
Tile (Ceramic)	34%	39%	33%	27%
Vinyl	36%	22%	35%	38%
Rugs	40%		17%	41%
Sundries	40%	30%	41%	30%
Window Fashions	39%		37%	43%
Cabinets	16%	0%	0%	0%
Countertops	12%	0%	5%	0%
Other	36%		28%	29%

Category	Northeast	Canada
Carpet	32%	
Wood	34%	
Laminate	42%	
Tile (Ceramic)	37%	
Vinyl	36%	
Rugs	29%	
Sundries	39%	
Window Fashions	30%	0%
Cabinets	10%	0%
Countertops	9%	
Other	35%	

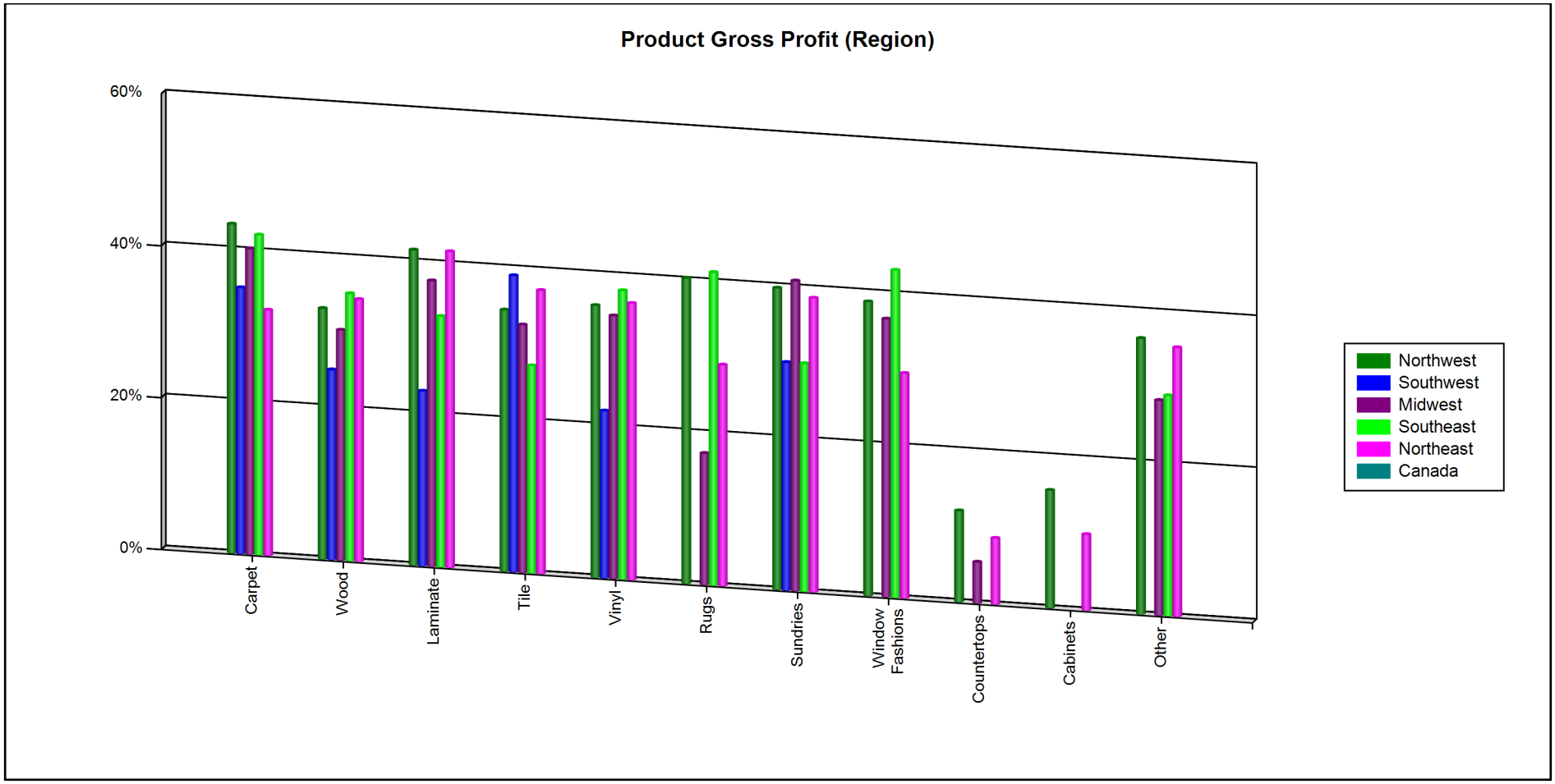

Figure 18. Product Gross Profit (Region)

Table 30. Product Gross Profit (Volume)

Category	<$1 MM	$1 MM - $1.5 MM	$1.5 MM - $2 MM	$2 MM - $2.5 MM	$2.5 MM - $3 MM	$3 MM - $5 MM
Carpet	0%	0%	40%	46%	45%	43%
Wood	0%	0%	36%	37%	31%	37%
Laminate	0%	0%	37%	50%	40%	36%
Tile (Ceramic)	0%	0%	39%	41%	33%	27%
Vinyl	0%	0%	37%	39%	34%	35%
Rugs	0%	0%	45%	38%	37%	-5%
Sundries	0%	0%	48%	43%	35%	41%
Window Fashions	0%	0%	33%	47%	36%	42%
Cabinets	0%	0%	0%	0%	11%	0%
Countertops	0%	0%	0%	0%	36%	0%
Other	0%	0%	40%	40%	11%	26%

Category	$5 MM - $7 MM	$7 MM - $10 MM	$10 MM +
Carpet	33%	32%	38%
Wood	32%	27%	32%
Laminate	23%	28%	42%
Tile (Ceramic)	34%	28%	33%
Vinyl	27%	29%	41%
Rugs	30%	44%	38%
Sundries	32%	28%	35%
Window Fashions	38%	30%	37%
Cabinets	0%	0%	12%
Countertops	0%	14%	5%
Other	0%	40%	35%

Table 31. Training Period

Timeframe	National Average	Top Performers
<2 Weeks	29%	33%
2 -4 Weeks	13%	0%
4 -6 Weeks	21%	33%
6 + Weeks	38%	33%

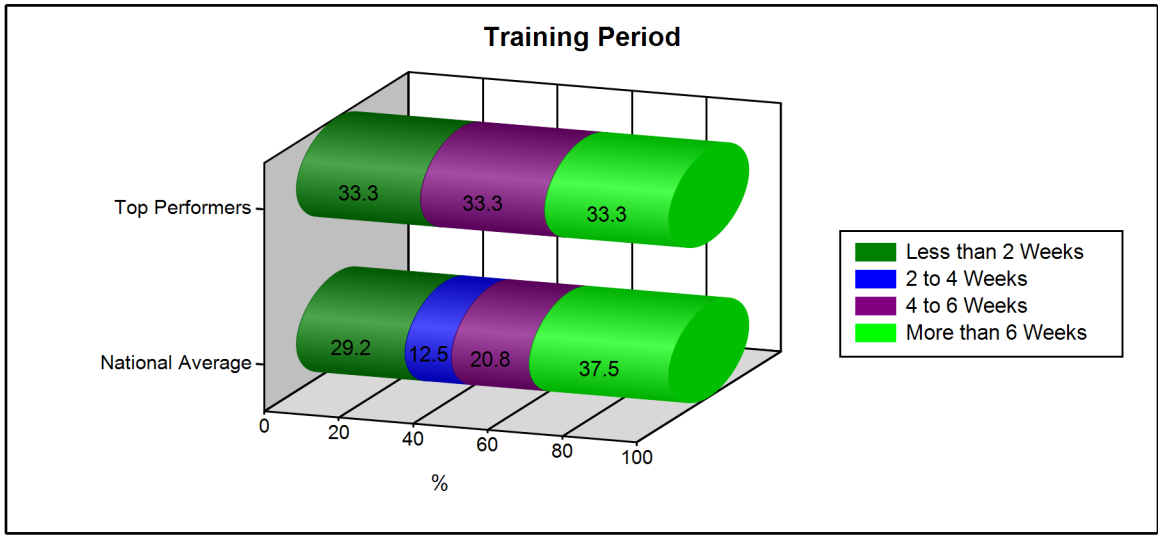

Figure 19. Training Period

Table 32. Count Traffic

National Average		Top Performers	
Yes	No	Yes	No
67%	33%	67%	33%

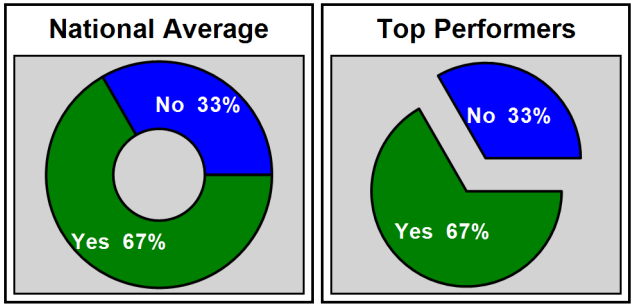

Figure 20. Count Traffic

Table 33. Lend Samples

National Average		Top Performers	
Yes	No	Yes	No
96%	4%	100%	0%

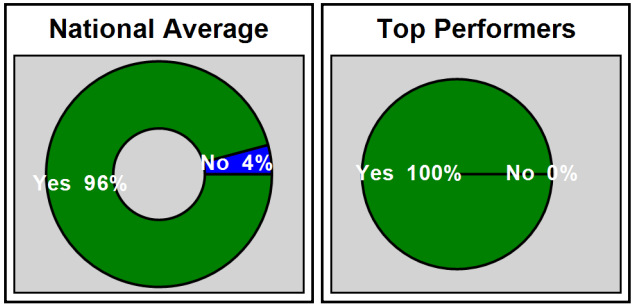

Figure 21. Lend Samples

Table 34. Full Time, Non-Selling, Sales Manager

National Average		Top Performers	
Yes	No	Yes	No
42%	58%	33%	67%

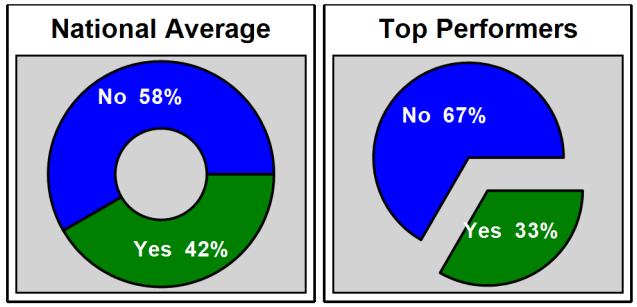

Figure 22. Full Time, Non-Selling, Sales Manager

Table 35. Track Average Sales per Sales Associate

National Average		Top Performers	
Yes	No	Yes	No
92%	8%	100%	0%

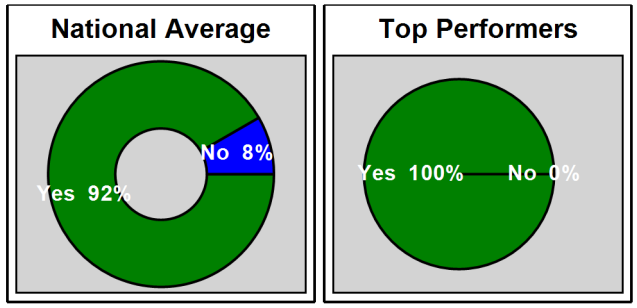

Figure 23. Track Average Sales per Sales Associate

Table 36. Track Closing Rates per Sales Associate

National Average		Top Performers	
Yes	No	Yes	No
71%	29%	67%	33%

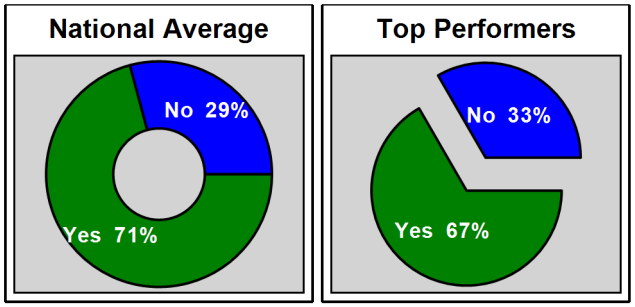

Figure 24. Track Closing Rates per Sales Associate

Table 37. Outside Sales Professionals

National Average		Top Performers	
Yes	No	Yes	No
17%	83%	33%	67%

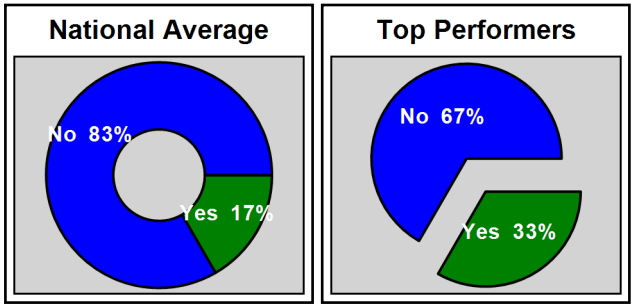

Figure 25. Outside Sales Professionals

Table 38. Maintenance Products with Every Retail Sale

National Average		Top Performers	
Yes	No	Yes	No
42%	58%	0%	100%

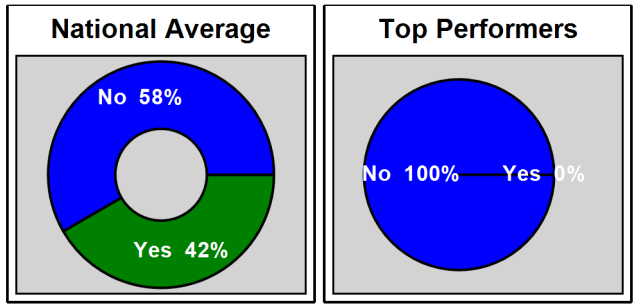

Figure 26. Maintenance Products with Every Retail Sale

Table 39. Sales Associates Have Written Goals

National Average		*Top Performers*	
Yes	No	Yes	No
71%	29%	100%	0%

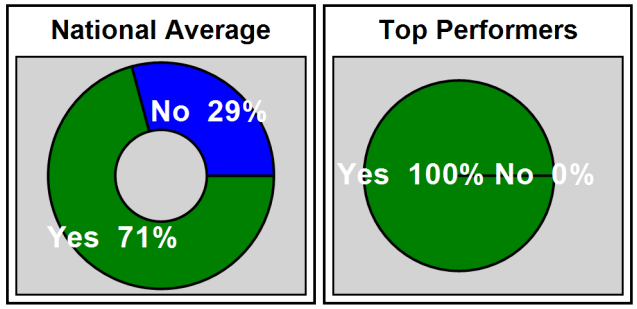

Figure 27. Sales Associates Have Written Goals

Table 40. Open after 6pm

National Average		Top Performers	
Yes	No	Yes	No
25%	75%	67%	33%

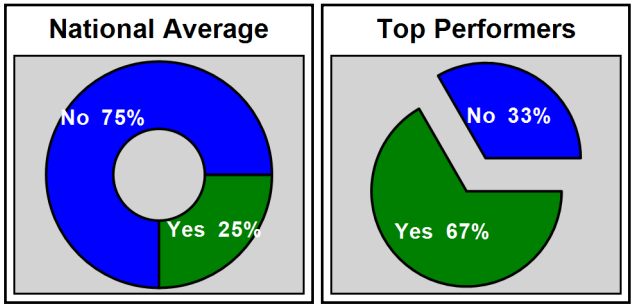

Figure 28. Open after 6 pm

Table 41. Shop Your Competition

National Average		Top Performers	
Yes	No	Yes	No
54%	46%	67%	33%

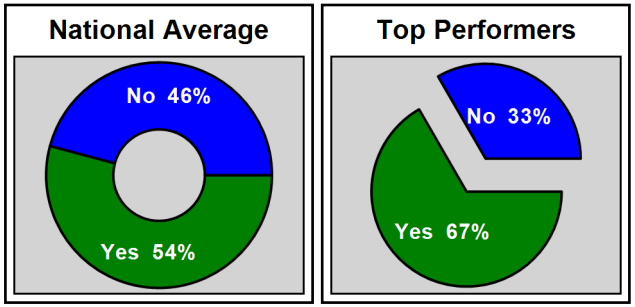

Figure 29. Shop Your Competition

Table 42. Open on Sunday

National Average		Top Performers	
Yes	No	Yes	No
0%	100%	0%	100%

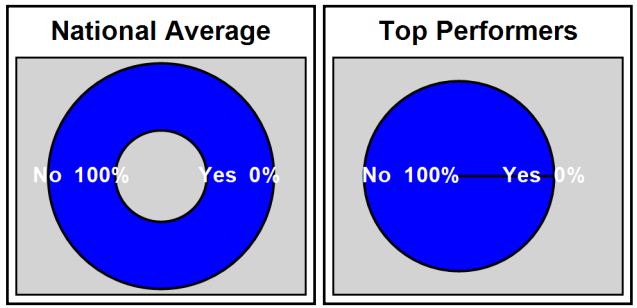

Figure 30. Open on Sunday

Table 43. Residential Sales Associates Close in Home

National Average		Top Performers	
Yes	No	Yes	No
25%	75%	33%	67%

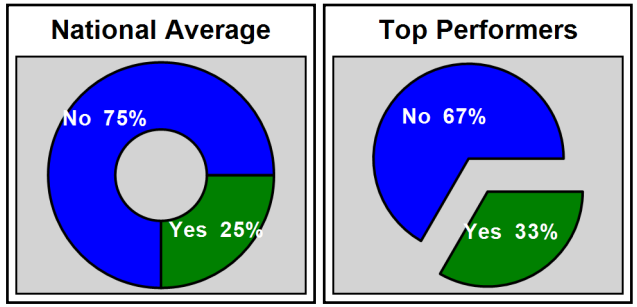

Figure 31. Residential Sales Associates Close in Home

Table 44. Closing Rate in Showroom

National Average	*Top Performers*
44%	28%

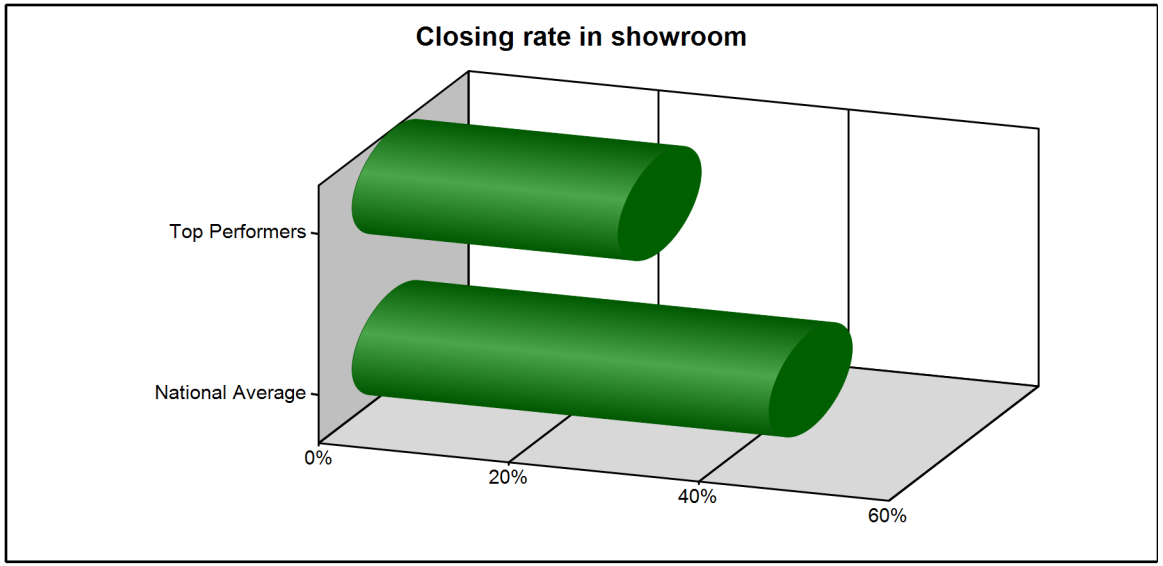

Figure 32. Closing Rate in Showroom

Table 45. Average Sale per Customer Type

Category	National Average	Top Performers
Retail	1,967	1,327
Commercial	14,672	60,528
Builder	3,004	1,088
Multi-Family	430	914

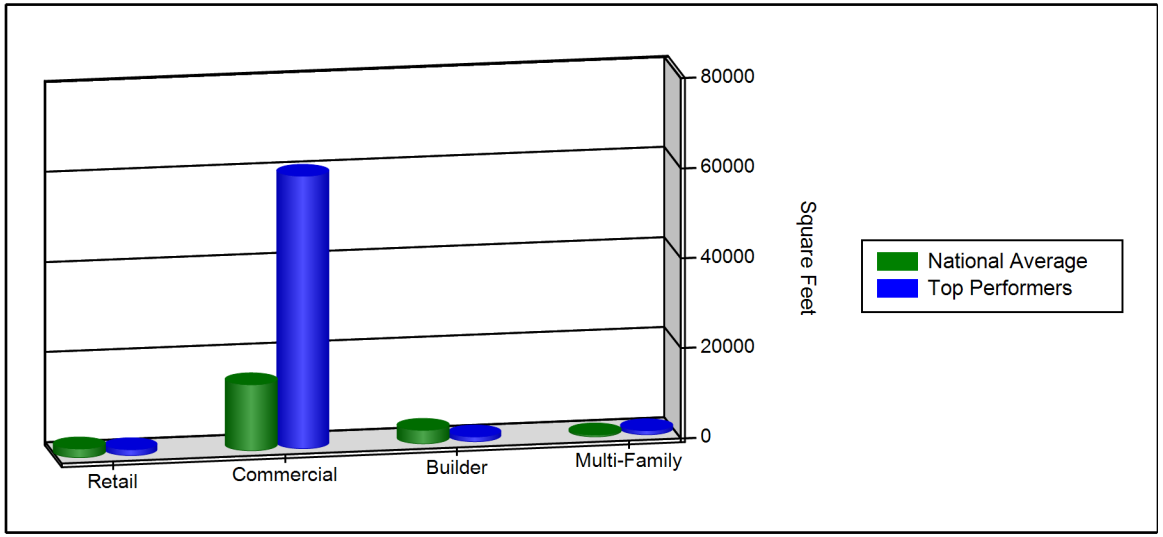

Figure 33. Average Sale per Customer Type

Table 46. Sales Associates do Their Own Measures

National Average		Top Performers	
Yes	No	Yes	No
67%	33%	100%	0%

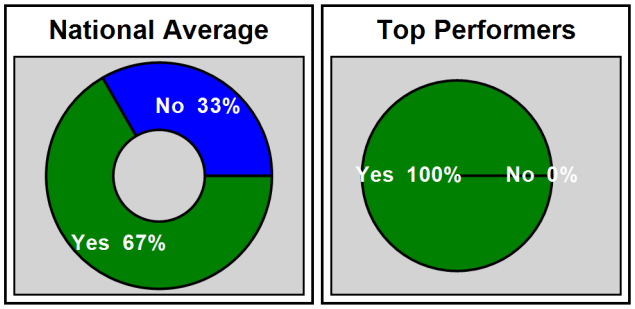

Figure 34. Sales Associates do Their Own Measures

Table 47. Closing Rate in Home

National Average	*Top Performers*
29%	28%

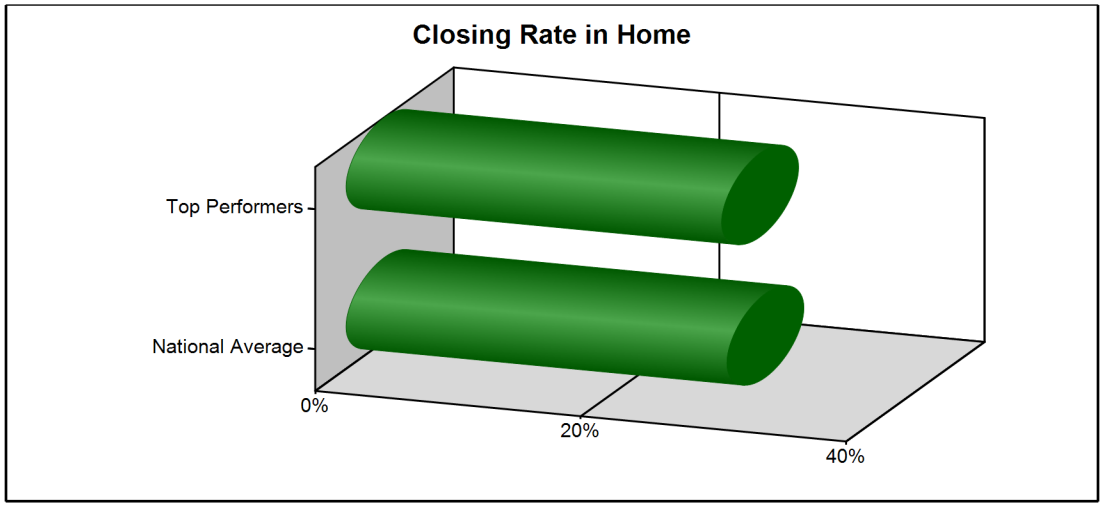

Figure 35. Closing Rate in Home

Table 48. Products Sales by SQFT (General)

Category	National Average	Top Performers
Carpet	$6,791	$35,209
Wood	$5,044	$27,140
Laminate	$4,260	$19,917
Tile (Ceramic)	$2,585	$12,923
Vinyl	$10,128	$54,059
Rugs	$147	
Sundries	$5,664	$29,736
Window Fashions	$397	
Other	$360	$1,200

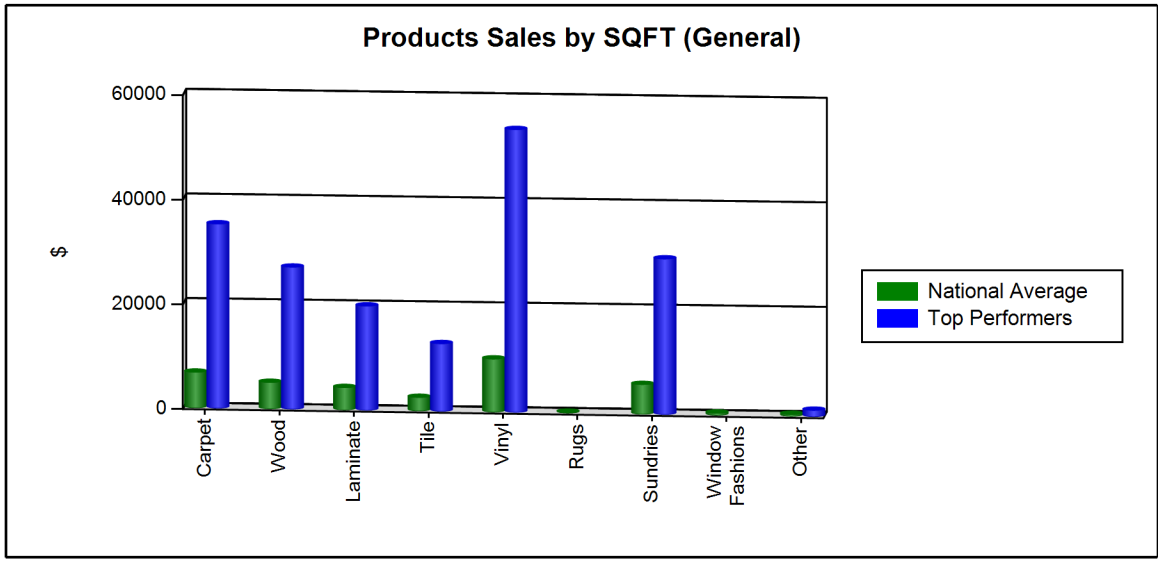

Figure 36. Products Sales by SQFT (General)

Table 49. Products Sales by SQFT (Segment)

Category	Retail	Retail/Builder	Retail/Builder/Commercial
Carpet	$894	$35,209	$355
Wood	$360	$27,140	$219
Laminate	$423	$19,917	$236
Tile (Ceramic)	$345	$12,923	$415
Vinyl	$781	$54,059	$593
Rugs	$200	$0	$60
Sundries	$4,980	$29,736	$1,945
Window Fashions	$249	$0	$843
Other	$252	$1,200	$56

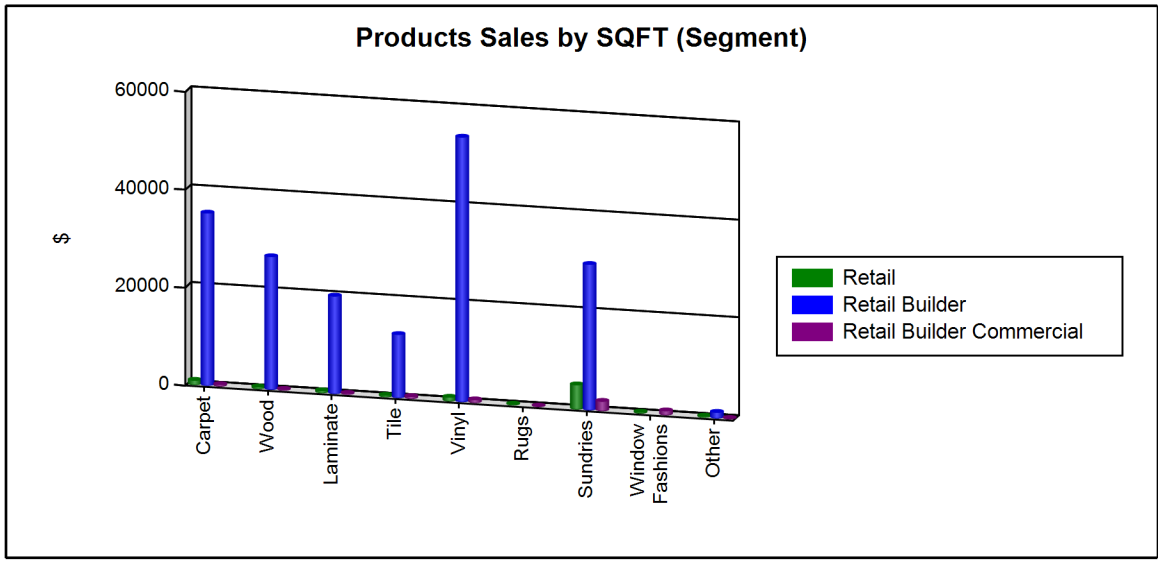

Figure 37. Products Sales by SQFT (Segment)

Table 50. Products Sales by SQFT (Region)

Category	Northwest	Southwest	Midwest	Southeast
Carpet	$332	$1,346	$1,055	$21,892
Wood	$315	$288	$450	$19,364
Laminate	$153	$120	$489	$29,102
Tile (Ceramic)	$191	$838	$282	$9,604
Vinyl	$376	$210	$787	$18,080
Rugs	$193	$0	$33	$218
Sundries	$4,104	$400	$7,866	$7,713
Window Fashions	$473	$175	$328	$819
Other	$56	$0	$647	$264

Category	Northeast	Canada
Carpet	$6,645	$0
Wood	$1,501	$0
Laminate	$837	$0
Tile (Ceramic)	$839	$0
Vinyl	$31,402	$0
Rugs	$420	$0
Sundries	$12	$0
Window Fashions	$109	$0
Other	$128	$0

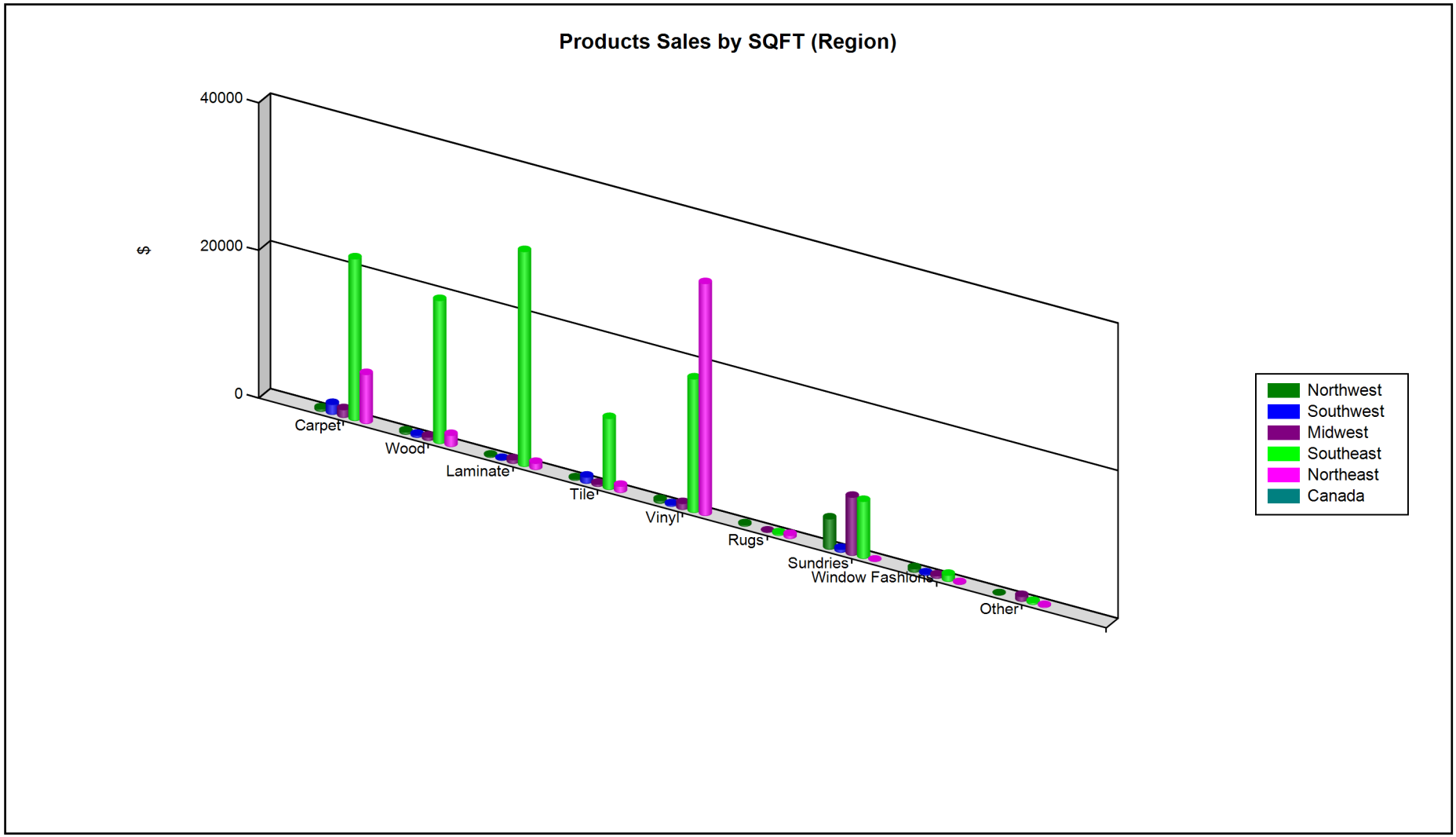

Figure 38. Products Sales by SQFT (Region)

Table 51. Labor Rates by Square Foot
(General)

	Top Performers		National Average	
Category	Cost	Selling Price	Cost	Selling Price
Carpet	$0.40	$0.53	$0.81	$1.13
Wood	$1.87	$2.80	$2.16	$3.25
Laminate	$1.37	$2.13	$1.58	$2.41
Tile	$3.88	$5.73	$3.79	$5.67
Vinyl	$0.82	$1.13	$1.00	$1.50

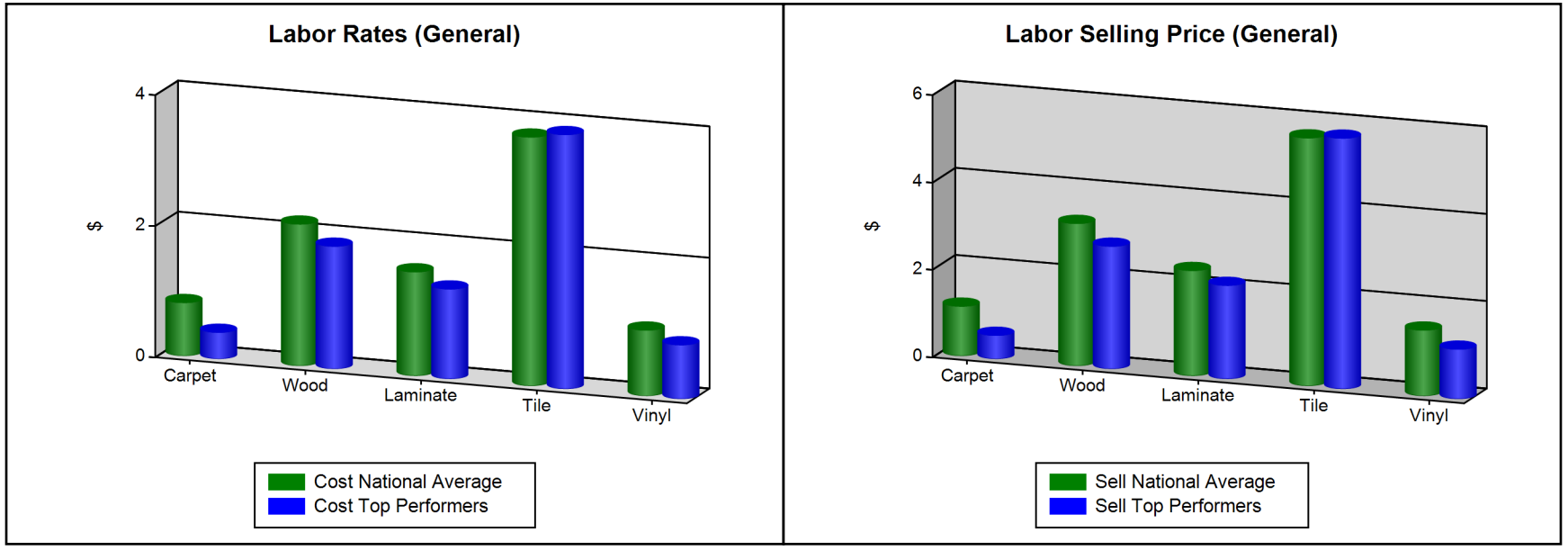

Figure 39. Labor Rates (General)

Table 52. Labor Rates by Square Foot (Region)

	Northwest		Southwest		Midwest	
Category	Cost	Selling Price	Cost	Selling Price	Cost	Selling Price
Carpet	$0.58	$0.92	$6.00	$7.20	$0.52	$0.75
Wood	$2.31	$3.66	$4.00	$4.75	$2.19	$3.14
Laminate	$1.75	$2.76	$3.00	$3.75	$1.80	$2.72
Tile	$5.25	$7.64			$3.86	$5.53
Vinyl	$0.91	$1.53	$2.00	$2.50	$0.96	$1.31

	Southeast		Northeast		Canada	
Category	Cost	Selling Price	Cost	Selling Price	Cost	Selling Price
Carpet	$0.40	$0.60	$0.42	$0.71		
Wood	$2.03	$3.05	$1.48	$2.68		
Laminate	$1.40	$2.14	$0.77	$1.33		
Tile	$3.00	$4.58	$2.52	$4.37		
Vinyl	$0.86	$1.26	$1.04	$1.76		

Table 53. Labor Rates by Square Foot
(Segment)

	Retail/Builder		Retail/Builder/Commercial		Retail	
Category	Cost	Selling Price	Cost	Selling Price	Cost	Selling Price
Carpet	$0.40	$0.53	$0.56	$0.78	$1.08	$1.52
Wood	$1.87	$2.80	$2.31	$3.23	$2.17	$3.42
Laminate	$1.37	$2.13	$1.80	$2.51	$1.54	$2.44
Tile	$3.88	$5.73	$4.01	$5.51	$3.60	$5.76
Vinyl	$0.82	$1.13	$1.01	$1.43	$1.05	$1.66

Table 54. Staff Profile (General)

Employee Type	National Average	Top Performers
Managers		
Full Time	4	9
Part Time	0	0
Average Compensation	$64,538	$71,279
Average Years Experience	6	4
Warehouse Associates		
Full Time	5	9
Part Time	0	0
Average Compensation	$29,252	$21,893
Average Years Experience	3	3
Administrative Staff		
Full Time	8	22
Part Time	1	1
Average Compensation	$41,046	$41,848
Average Years Experience	5	4
Sales Professionals		
Full Time	10	14
Part Time	0	0

Table 55. Staff Profile (Segment)

Employee Type	Retail	Retail/Builder	Retail/Builder/Commercial
Managers			
Full Time	1	9	5
Part Time	0	0	0
Average Compensation	$35,484	$71,279	$88,239
Average Years Experience	9	4	9
Warehouse Associates			
Full Time	2	9	8
Part Time	0	0	1
Average Compensation	$35,697	$21,893	$33,286
Average Years Experience	5	3	2
Administrative Staff			
Full Time	3	22	10
Part Time	1	1	1
Average Compensation	$50,309	$41,848	$34,111
Average Years Experience	10	4	3
Sales Professionals			
Full Time	5	14	17
Part Time	0	0	0

Table 56. Staff Profile (Volume)

Employee Type	< $1 MM	$1 MM - $1.5 MM	$1.5 MM - $2 MM	$2 MM - $2.5 MM	$2.5 MM - $3 MM	$3 MM - $5 MM	$5 MM - $7 MM	$7 MM - $10 MM	$10+ MM
Managers									
Full Time	0	0	1	2	1	2	1	3	8
Part Time	0	0	0	0	0	0	0	0	0
Average Compensation	$0		$68,647	$47,053	$14,827	$32,566	$53,628	$62,450	$84,025
Average Years Experience	0		27	12	1	11	20	23	3
Warehouse Associates									
Full Time	0	0	0	1	2	1	3	6	12
Part Time	0	0	1	1	0	1	1	1	0
Average Compensation	$0		$12,278	$27,652	$37,380	$15,251	$43,047	$24,752	$30,789
Average Years Experience	0		2	5	10	6	5	3	2
Administrative Staff									
Full Time	0	0	1	2	1	2	3	6	23
Part Time	0	0	2	0	0	0	2	1	1
Average Compensation	$0		$37,373	$32,333	$40,869	$25,077	$50,580	$37,326	$42,171
Average Years Experience	0		24	9	14	8	23	8	3
Sales Professionals									
Full Time	0	0	3	2	4	6	7	11	22
Part Time	0	0	0	0	0	0	1	0	0

Table 57. In-house vs. Subcontractor Labor

Top Performers				National Average			
Employee		Subcontractor		Employee		Subcontractor	
Carpet	Hard Surface	Carpet	Hard Surface	Carpet	Hard Surface	Carpet	Hard Surface
1.0	1.0	36.0	16.3	1.5	1.5	15.9	10.7

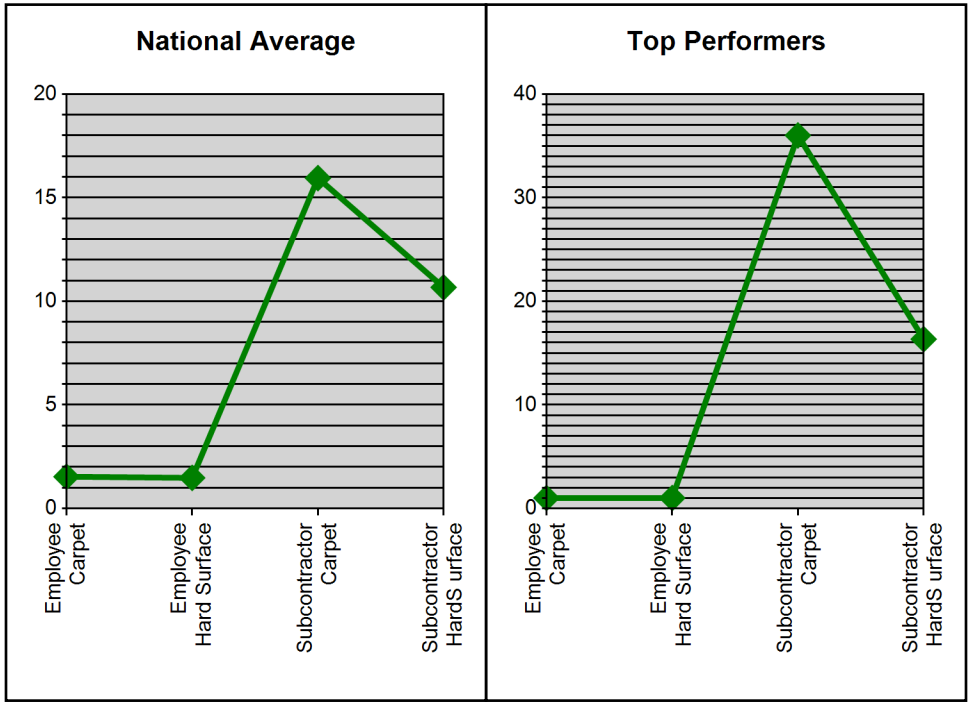

Figure 40. In-house vs. Subcontractor Labor

Table 58. Do you conduct a customer satisfaction survey

National Average		Top Performers	
Yes	No	Yes	No
83%	17%	100%	0%

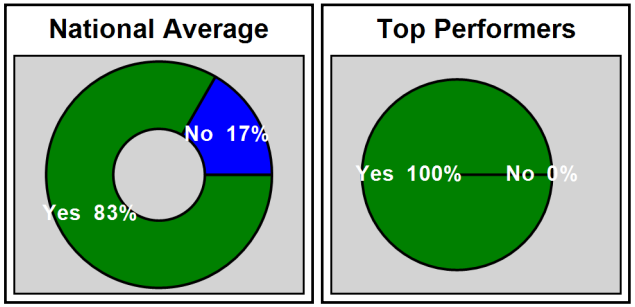

Figure 41. Do you conduct a customer satisfaction survey

Table 59. How often do you hold management meetings.

Timeframe	National Average	Top Performers
Never	13%	0%
Once per year	4%	0%
Quarterly	29%	33%
Monthly	25%	33%
Bi-Weekly	13%	33%
Weekly	17%	0%

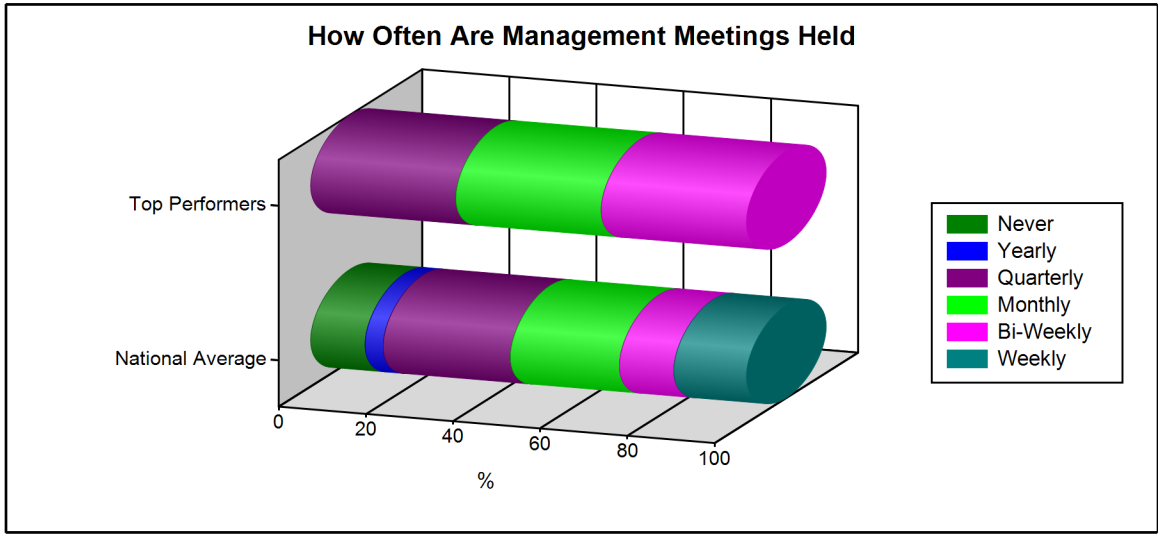

Figure 42. How Often Are Management Meetings Held

Table 60. How often do you hold sales meetings.

Timeframe	National Average	Top Performers
Never	0%	0%
Once per year	17%	0%
Quarterly	13%	33%
Monthly	21%	33%
Bi-Weekly	17%	0%
Weekly	33%	33%

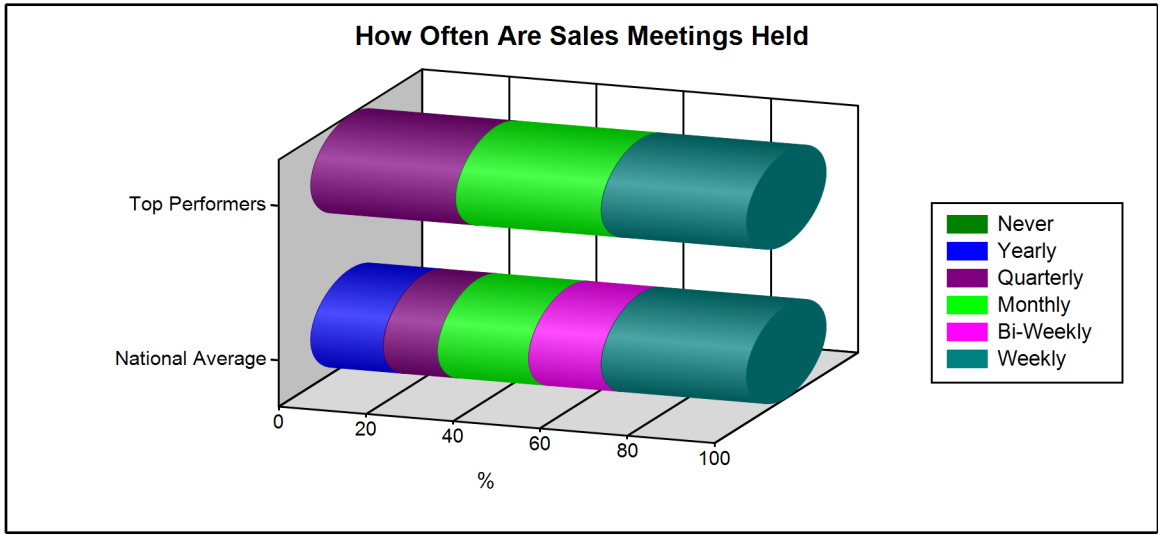

Figure 43. How Often Are Sales Meetings Held

Table 61. Policies and Procedures Manual

National Average		Top Performers	
Yes	No	Yes	No
92%	8%	67%	33%

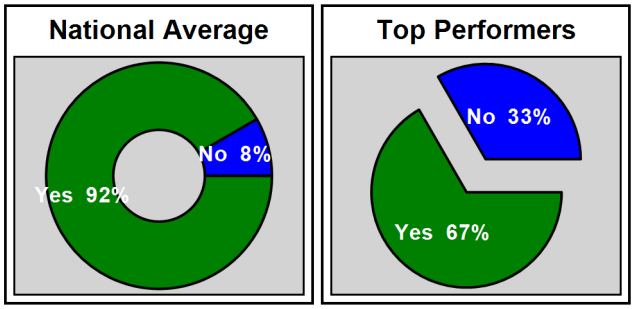

Figure 44 Policies and Procedures Manual

Table 62. Performance Reviews

National Average		Top Performers	
Yes	No	Yes	No
75%	25%	67%	33%

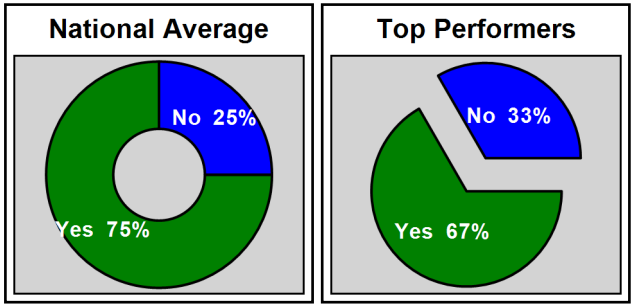

Figure 45. Performance Reviews

Table 63. Written Job Descriptions for all Employees

National Average		Top Performers	
Yes	No	Yes	No
79%	21%	67%	33%

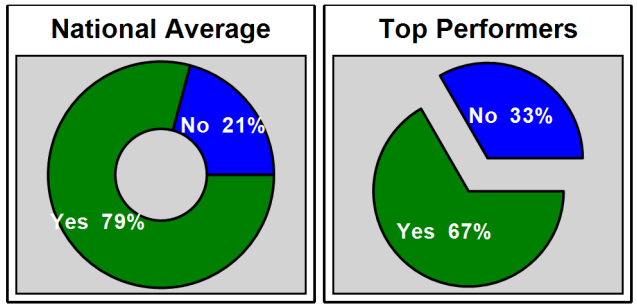

Figure 46. Written Job Descriptions for all Employees

Table 64. Health Insurance Policy

Timeframe	National Average	Top Performers
100% Employee and Family	21%	33%
100% Employee and Spouse	0%	0%
100% of Employee	33%	0%
50% of Employee	17%	67%
Fixed Monthly Allowance	13%	0%
Do Not Offer Health Insurance	17%	0%

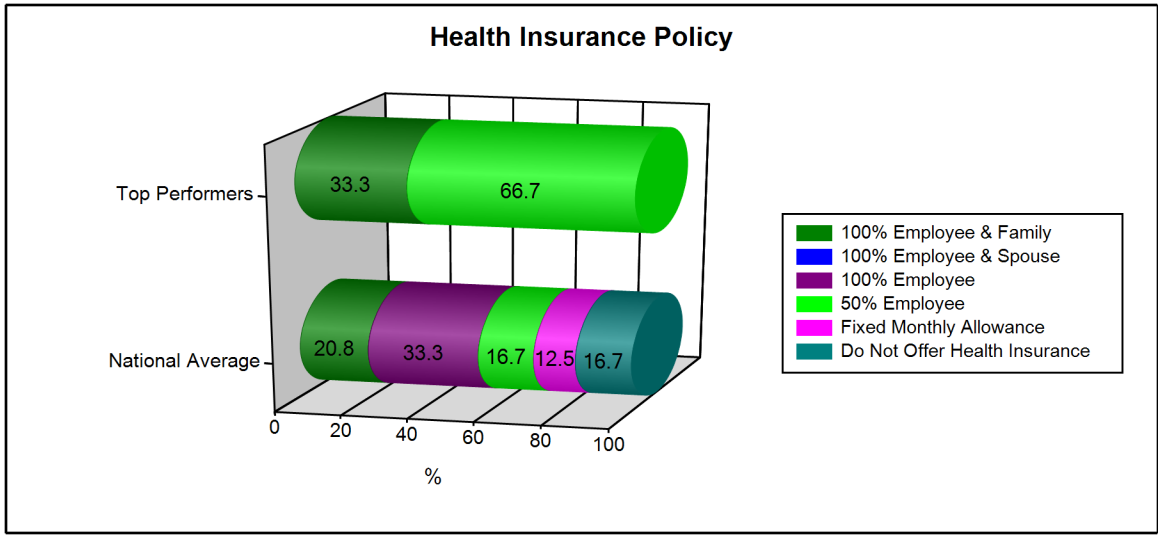

Figure 47. Health Insurance Policy

Table 65. Marketing Investment (General)

Category	National Average	Top Performers
ROP	11%	0%
Circulars/Inserts	4%	0%
Yellow Pages	1%	0%
Television	17%	19%
Radio	8%	12%
Internet	32%	20%
Public Relations	4%	4%
Other	23%	45%

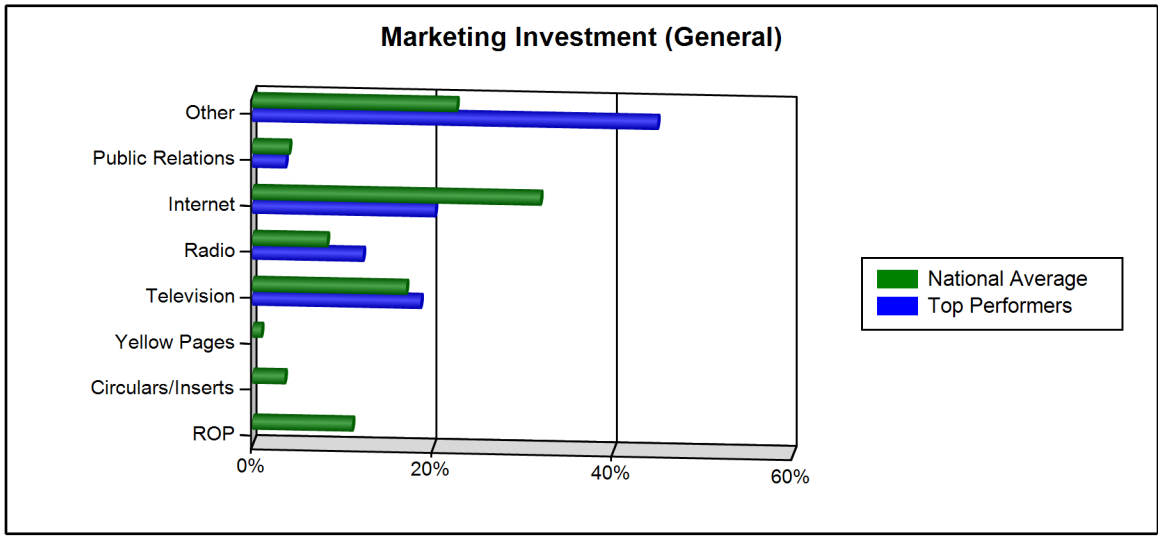

Figure 48. Marketing Investment (General)

Table 66. Marketing Investment (Region)

Category	Northwest	Southwest	Midwest	Southeast	Northeast	Canada
ROP	17%	23%	3%	19%	1%	0%
Circulars/Inserts	0%	0%	12%	0%	2%	0%
Yellow Pages	1%	0%	0%	3%	0%	0%
Television	9%	5%	31%	16%	11%	0%
Radio	10%	2%	5%	16%	0%	0%
Internet	44%	65%	28%	31%	15%	0%
Public Relations	1%	0%	3%	2%	14%	0%
Other	19%	5%	18%	14%	57%	0%

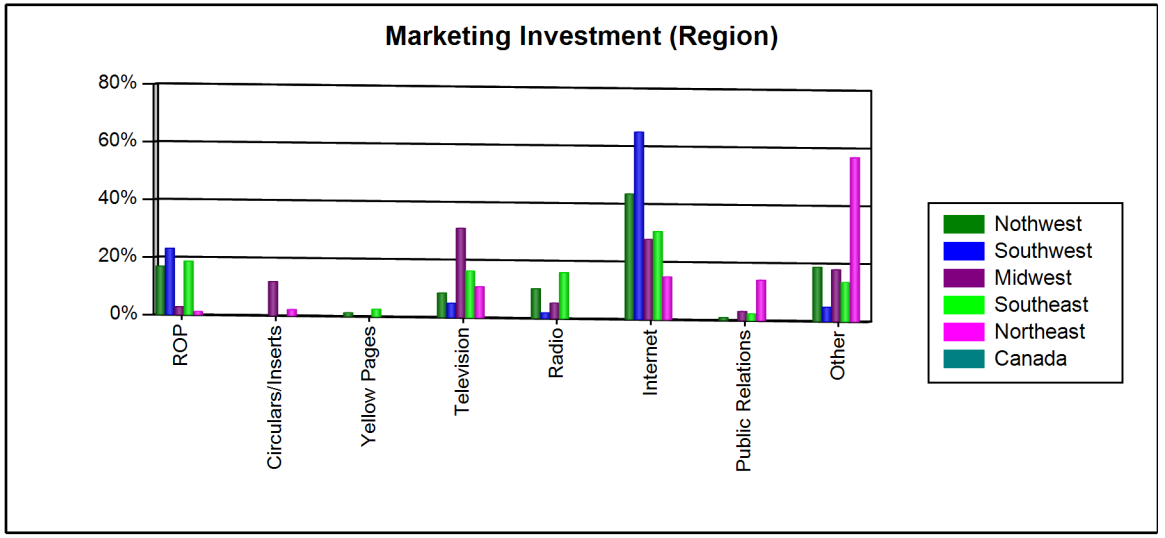

Figure 49. Marketing Investment (Region)

Table 67. Marketing Investment (Segment)

Category	Retail	Retail/Builder	Retail/Builder/Commercial
ROP	7%	0%	25%
Circulars/Inserts	3%	0%	7%
Yellow Pages	2%	0%	0%
Television	18%	19%	15%
Radio	9%	12%	5%
Internet	39%	20%	25%
Public Relations	5%	4%	2%
Other	17%	45%	21%

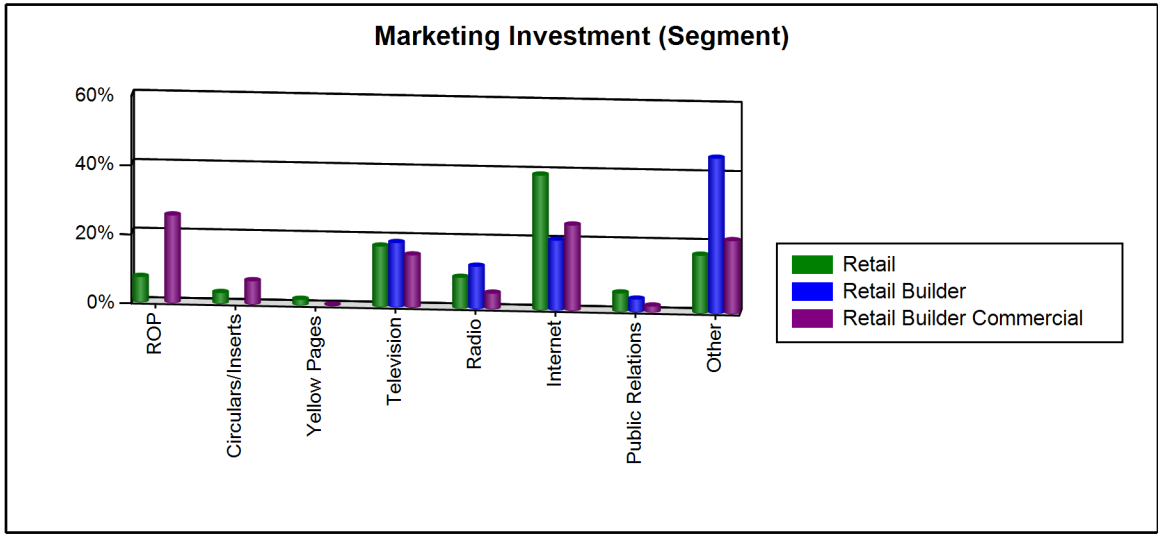

Figure 50. Marketing Investment (Segment)

Table 68. Marketing Investment (Volume)

Category	<$1 MM	$1 MM - $1.5 MM	$1.5 MM - $2 MM	$2 MM - $2.5 MM	$2.5 MM - $3 MM	$3 MM - $4 MM
ROP	0%	0%	4%	24%	11%	4%
Circulars/Inserts	0%	0%	7%	0%	8%	0%
Yellow Pages	0%	0%	0%	1%	1%	0%
Television	0%	0%	33%	28%	18%	30%
Radio	0%	0%	0%	0%	9%	20%
Internet	0%	0%	15%	22%	43%	36%
Public Relations	0%	0%	32%	1%	0%	0%
Other	0%	0%	11%	26%	10%	10%

Category	$4 MM - $5 MM	$5 MM - $6 MM	$6 MM - $7 MM	$7 MM - $8 MM	$8 MM - $9 MM	$9 MM - $10 MM	$10 MM +
ROP	0%	12%	0%	0%	0%	0%	18%
Circulars/Inserts	10%	0%	0%	14%	0%	0%	0%
Yellow Pages	0%	6%	0%	0%	0%	0%	0%
Television	0%	3%	0%	42%	0%	30%	12%
Radio	0%	22%	0%	0%	0%	0%	12%
Internet	75%	38%	0%	16%	0%	37%	15%
Public Relations	3%	5%	0%	0%	0%	11%	3%
Other	13%	16%	0%	28%	0%	22%	40%

Table 69. Private Sales

National Average		Top Performers	
Yes	No	Yes	No
46%	54%	33%	67%

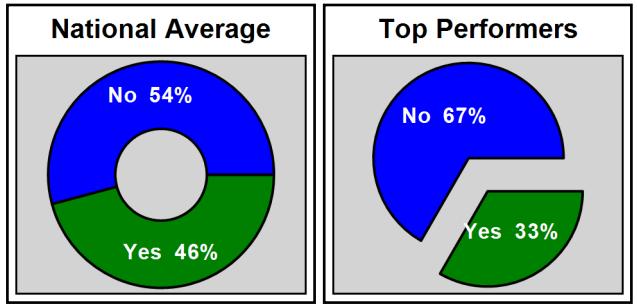

Figure 51. Private Sales

Table 70. Pay Per Click Advertising

National Average		Top Performers	
Yes	No	Yes	No
50%	50%	0%	100%

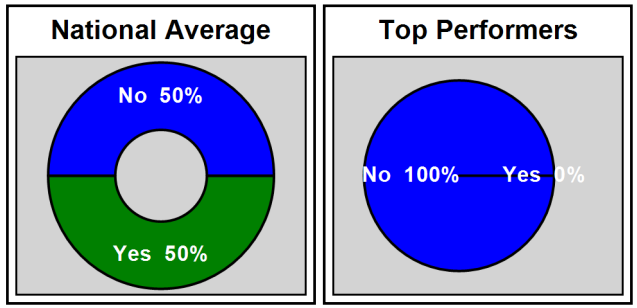

Figure 52. Pay Per Click Advertising

Table 71. Place Door Hangers on Neighborhoods Front Doors

National Average		Top Performers	
Yes	No	Yes	No
8%	92%	33%	67%

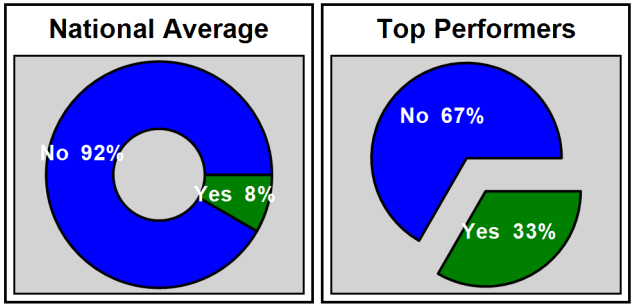

Figure 53. Place Door Hangers on Neighborhoods Front Doors

Table 72. Promotional Marketing Emails or Letters to Previous Customers

National Average		Top Performers	
Yes	No	Yes	No
71%	29%	33%	67%

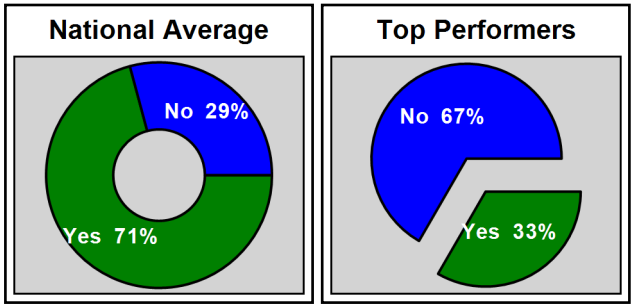

Figure 54. Promotional Marketing Emails or Letters to Previous Customers

Table 73. Yard Signs in Customer's Front Yard

National Average		Top Performers	
Yes	No	Yes	No
17%	83%	0%	100%

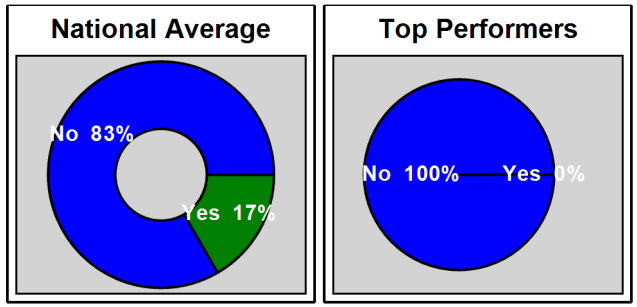

Figure 55. Yard Signs in Customer's Front Yard

Table 74. Check and Follow-Up on Email Leads

National Average		Top Performers	
Yes	No	Yes	No
63%	38%	33%	67%

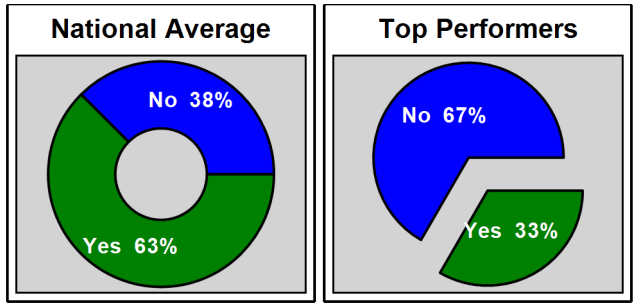

Figure 56. Check and Follow-Up on Email Leads

Table 75. Inventory Clearance Sales

National Average		Top Performers	
Yes	No	Yes	No
54%	46%	67%	33%

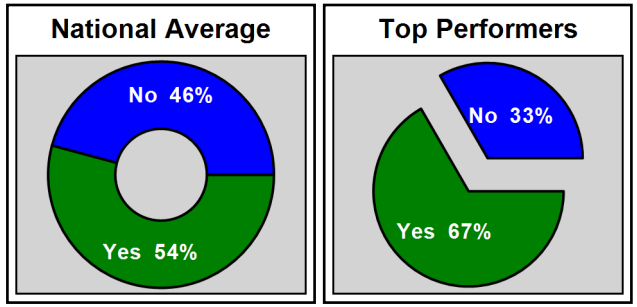

Figure 57. Inventory Clearance Sales

Table 76. Referral Program

National Average		Top Performers	
Yes	No	Yes	No
58%	42%	67%	33%

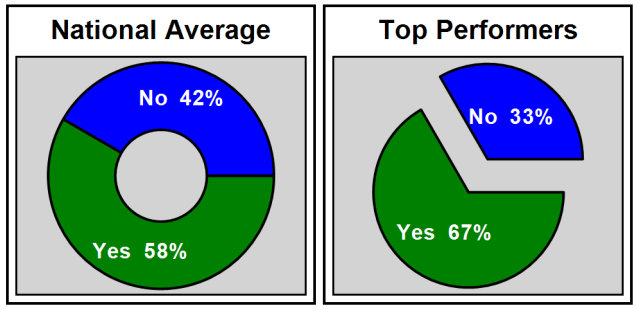

Figure 58. Referral Program

Table 77. Are You Utilizing Facebook, Twitter and/or Pinterest

National Average		Top Performers	
Yes	No	Yes	No
92%	8%	67%	33%

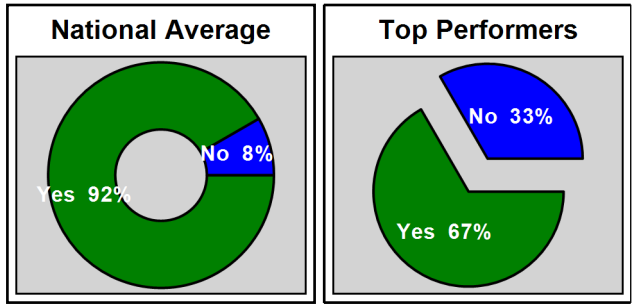

Figure 59. Are You Utilizing Facebook, Twitter and/or Pinterest

Table 78. Vehicles Wrapped with Marketing Materials

National Average		Top Performers	
Yes	No	Yes	No
71%	29%	67%	33%

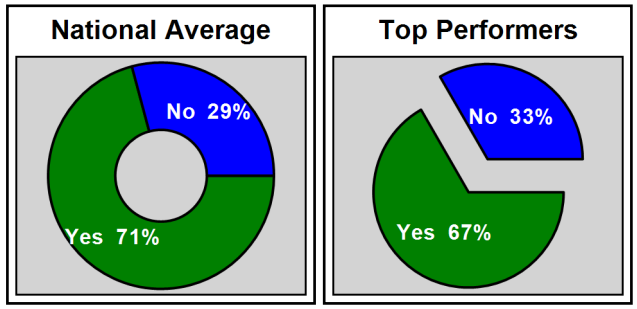

Figure 60. Vehicles Wrapped with Marketing Materials

Table 79. Showroom Allocations (General)

Category	National Average	Top Performers
Carpet	4,741	514
Wood	1,830	428
Laminate	1,292	183
Tile	2,378	689
Vinyl	1,333	194
Rugs	542	20
Sundries	211	6
Window Fashions	346	0
Other	1,246	600
Warehouse	13,561	0

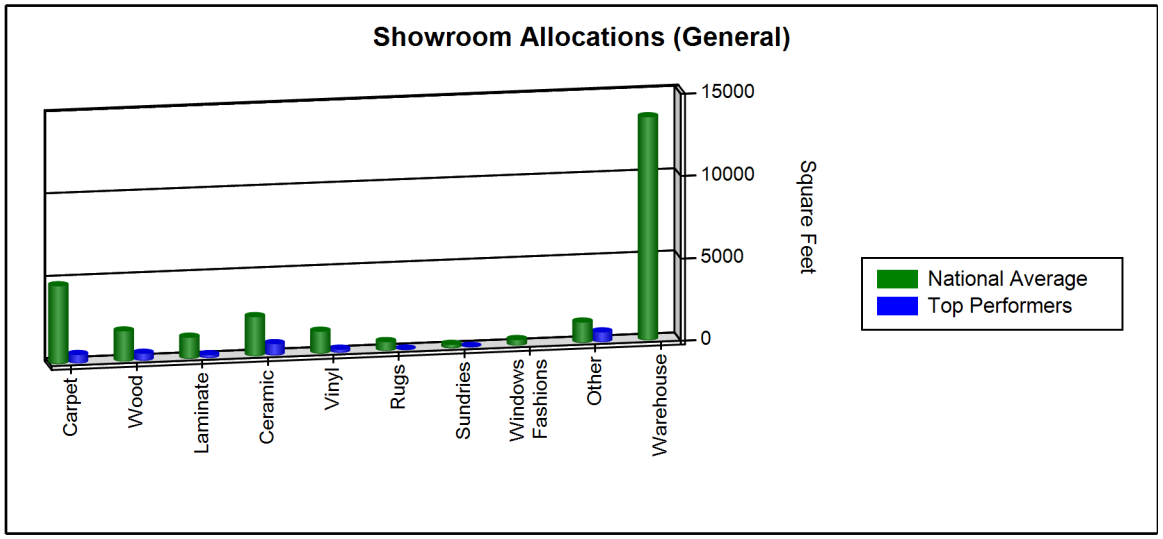

Figure 61. Showroom Allocations (General)

Table 80. Showroom Allocations (Region)

Category	Northwest	Southwest	Midwest	Southeast	Northeast	Canada
Carpet	10,268	2,000	3,493	3,695	1,758	
Wood	3,755	1,500	1,623	1,158	617	
Laminate	3,231	1,000	875	765	200	
Tile	4,181	2,500	1,876	2,079	1,168	
Vinyl	3,469	1,000	847	659	303	
Rugs	100		880	595	35	
Sundries	255	1,000	108	91	120	0
Window Fashions	372	200	98	1,150	104	0
Other	465		996	100	2,975	0
Warehouse	29,467	3,000	9,707	5,500	10,750	

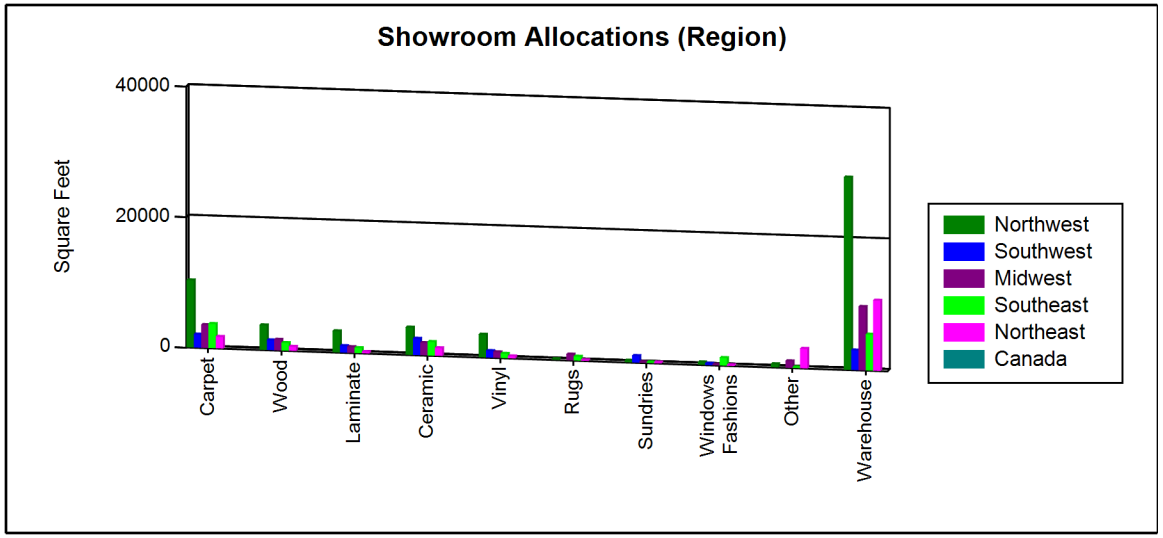

Figure 62. Showroom Allocations (Region)

Table 81. Showroom Allocations (Segment)

Category	Retail	Retail/Builder	Retail/Builder/Commercial
Carpet	2,607	514	11,116
Wood	815	428	4,499
Laminate	343	183	3,665
Tile	1,290	689	5,350
Vinyl	733	194	3,095
Rugs	124	20	1,413
Sundries	200	6	270
Window Fashions	158	0	908
Countertops	0	0	0
Cabinets	0	0	0
Other	1,428	600	800
Warehouse	7,931	0	24,820

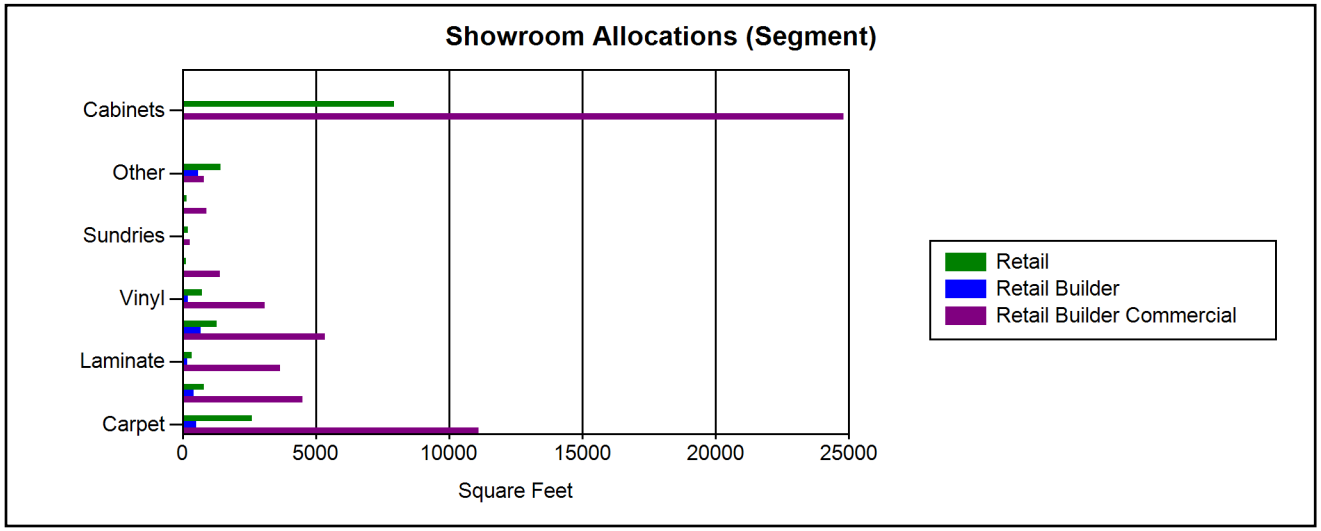

Figure 63. Showroom Allocations (Segment)

Table 82. Showroom Allocations (Volume)

Category	<$1 MM	$1 MM - $1.5 MM	$1.5 MM - $2 MM	$2 MM - $2.5 MM
Carpet	0	0	2,750	785
Wood	0	0	400	600
Laminate	0	0	200	100
Tile	0	0	1,400	500
Vinyl	0	0	670	475
Rugs	0	0	0	250
Sundries	0	0	0	250
Window Fashions	0	0	104	665
Countertops	0	0	0	0
Cabinets	0	0	0	0
Other	0	0	950	450
Warehouse	0	0	7,500	3,000

Category	$2.5 MM - $3 MM	$3 MM - $5 MM	$5 MM - $7 MM	$7 MM - $10 MM	$10 MM +
Carpet	3,209	3,635	2,509	3,534	9,457
Wood	661	1,506	1,371	2,210	3,472
Laminate	242	579	878	1,496	2,986
Tile	737	1,761	2,664	2,825	4,264
Vinyl	477	1,187	837	615	2,866
Rugs	100	360	0	2,700	337
Sundries	100	360	0	2,700	337
Window Fashions	153	185	200	0	1,150
Countertops	0	0	0	0	0
Cabinets	0	0	0	0	0
Other	497	1,524	0	600	5,000
Warehouse	7,800	7,175	5,000	12,880	48,200

Table 83. Cycle Count Inventory

National Average		Top Performers	
Yes	No	Yes	No
75%	25%	100%	0%

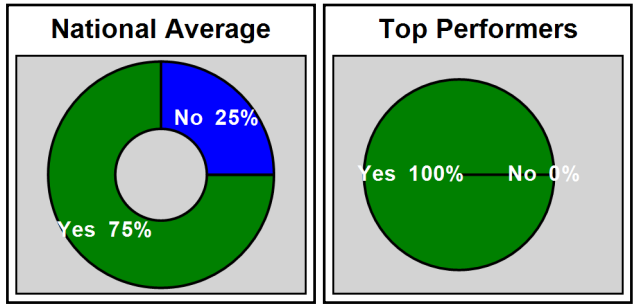

Figure 64. Cycle Count Inventory

Table 84. Picking Tickets

National Average		Top Performers	
Yes	No	Yes	No
92%	8%	100%	0%

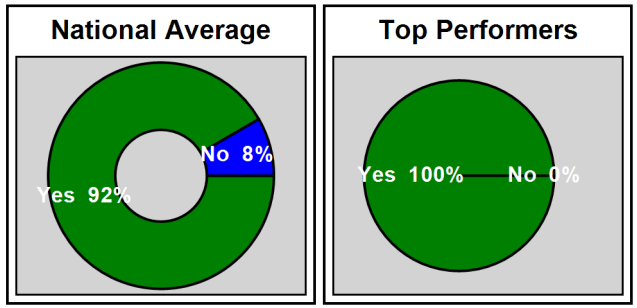

Figure 65. Picking Tickets

Table 85. Track Claims

National Average		Top Performers	
Yes	No	Yes	No
96%	4%	100%	0%

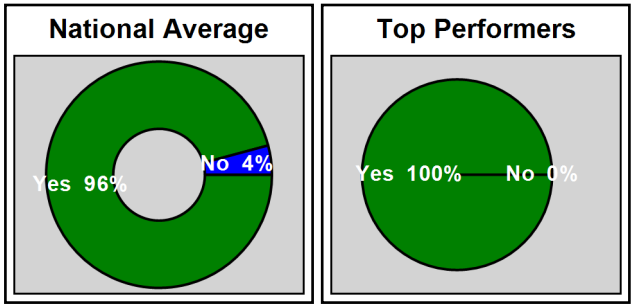

Figure 66. Track Claims

Table 86. Track Turn Rates

National Average		Top Performers	
Yes	No	Yes	No
58%	42%	67%	33%

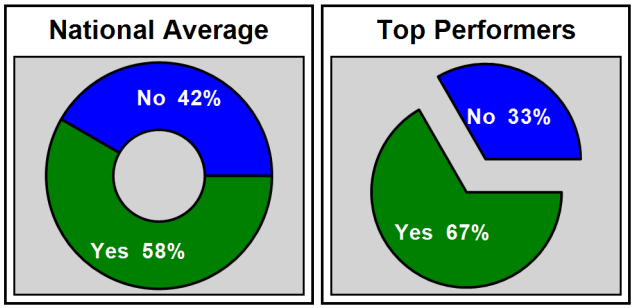

Figure 67. Track Turn Rates

Table 87. Track Gross Margin Return on Investment

National Average		Top Performers	
Yes	No	Yes	No
50%	50%	67%	33%

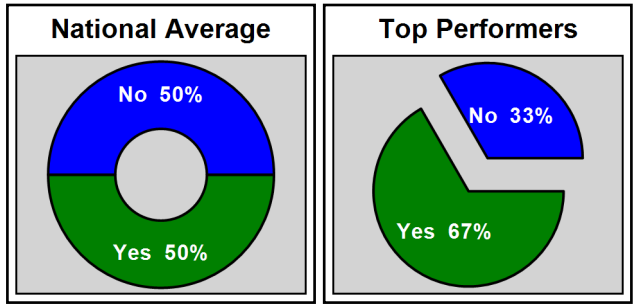

Figure 68. Track Gross Margin Return on Investment

Table 88. Priced Showroom Floor

National Average		Top Performers	
Yes	No	Yes	No
83%	17%	67%	33%

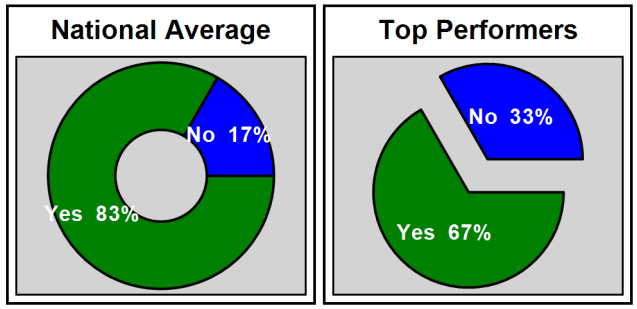

Figure 69. Priced Showroom Floor

Table 89. Call Every Customer Prior to Installation to Set Expectations

National Average		Top Performers	
Yes	No	Yes	No
92%	8%	100%	0%

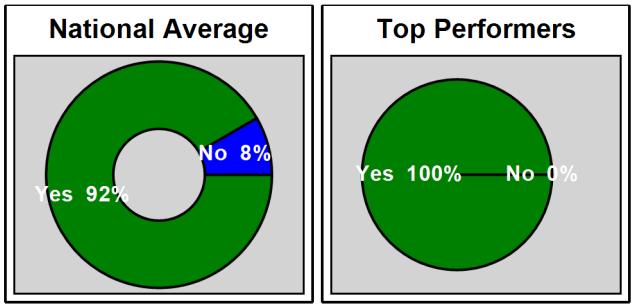

Figure 70. Call Every Customer Prior to Installation to Set Expectations

Table 90. Call Every Customer after Installation to Get Feedback

National Average		Top Performers	
Yes	No	Yes	No
79%	21%	33%	67%

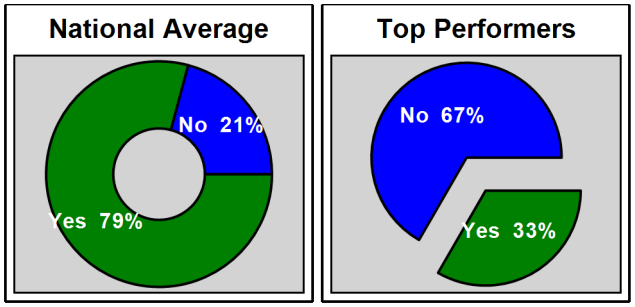

Figure 71. Call Every Customer after Installation to Get Feedback

Table 91. Offer Price Match Guarantee

National Average		Top Performers	
Yes	No	Yes	No
50%	50%	67%	33%

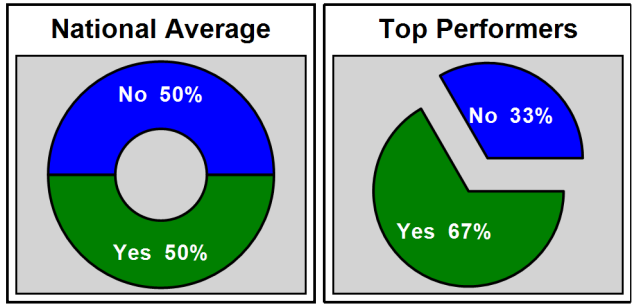

Figure 72. Offer Price Match Guarantee

Table 92. Retail Sales Associates Allowed to Negotiate

National Average		Top Performers	
Yes	No	Yes	No
67%	33%	33%	67%

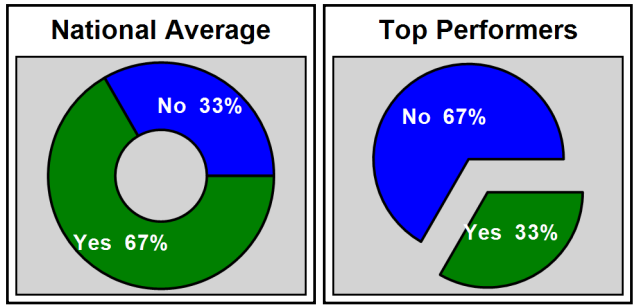

Figure 73. Retail Sales Associates Allowed to Negotiate

Table 93. Belong to the Local Chamber of Commerce

National Average		Top Performers	
Yes	No	Yes	No
88%	13%	100%	0%

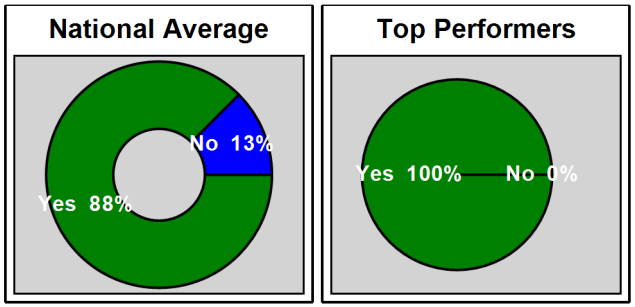

Figure 74. Belong to the Local Chamber of Commerce

Table 94. Belong to the Better Business Bureau

National Average		Top Performers	
Yes	No	Yes	No
58%	42%	67%	33%

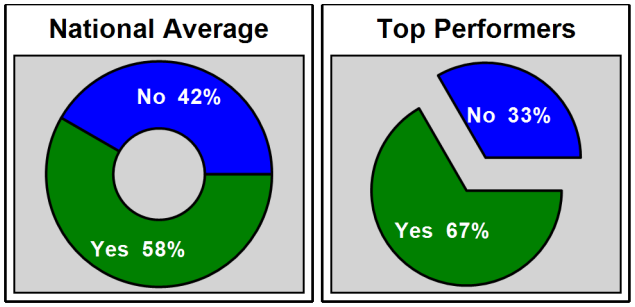

Figure 75. Belong to the Better Business Bureau

Table 95. Actively Involved in the Community

National Average		Top Performers	
Yes	No	Yes	No
100%	0%	100%	0%

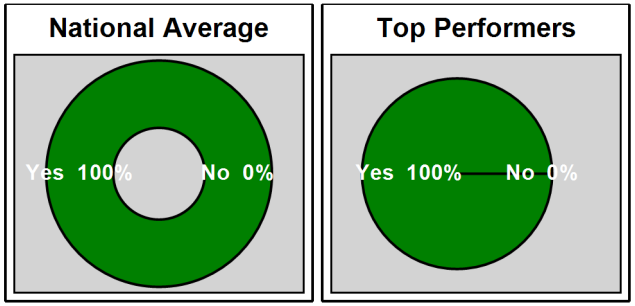

Figure 76. Actively Involved in the Community

Table 96. Operating Systems Used

Timeframe	National Average	Top Performers
RFMS	75%	67%
Pacific Solutions	8%	0%
Rollmaster	4%	0%
QFloors	4%	0%
Quickbooks	0%	0%
Other	8%	33%

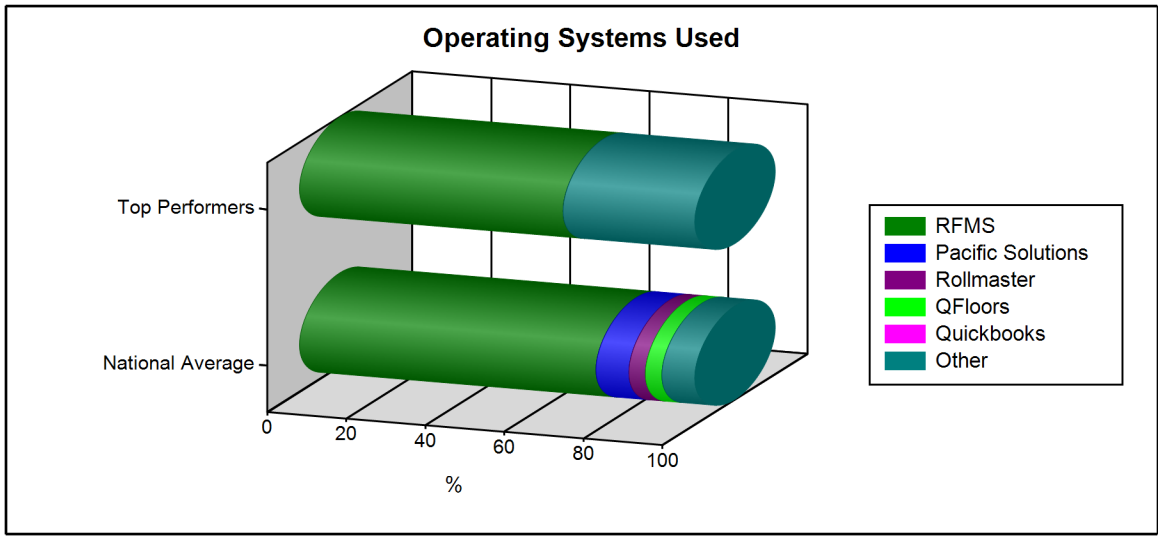

Figure 77. Operating Systems Used

Table 97. Warehouse Sourcing

National Average		Top Performers	
Onsite	Offsite	Onsite	Offsite
63%	38%	100%	0%

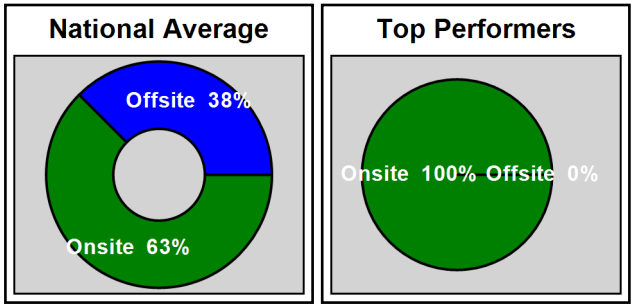

Figure 78. Warehouse Sourcing

Table 98. Own or lease space

National Average		Top Performers	
Own	Lease	Own	Lease
29%	71%	33%	67%

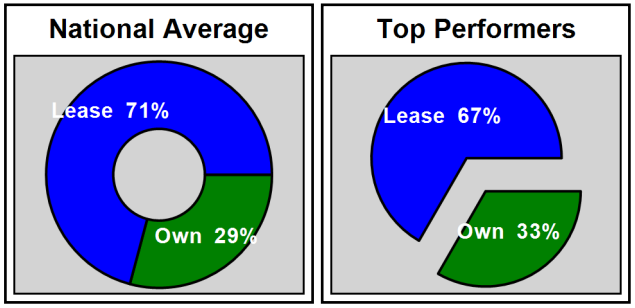

Figure 79. Own or lease space

Table 99. Are your quotes lumped or itemized

National Average		Top Performers	
Lumped	Itemized	Lumped	Itemized
46%	54%	33%	67%

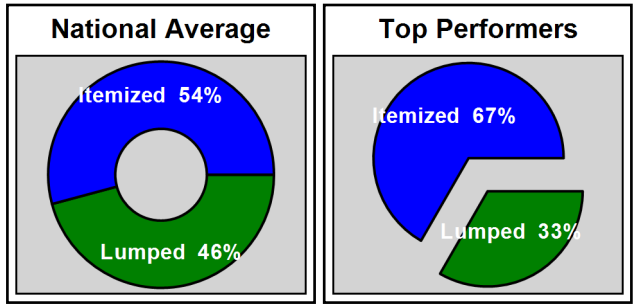

Figure 80. Are your quotes lumped or itemized

Table 100. Sales Associates order their own materials

National Average		Top Performers	
Yes	No	Yes	No
13%	88%	0%	100%

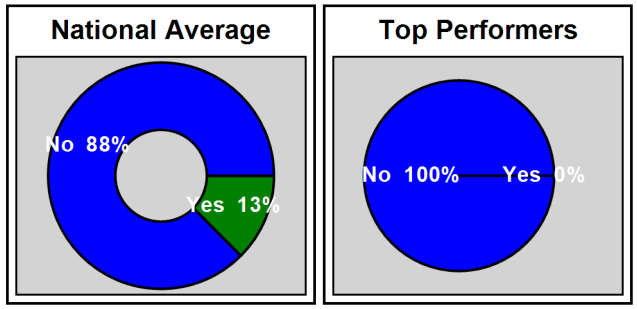

Figure 81. Sales Associates order their own materials

Table 101. Do Sales Associates schedule their own jobs

National Average		Top Performers	
Yes	No	Yes	No
38%	63%	33%	67%

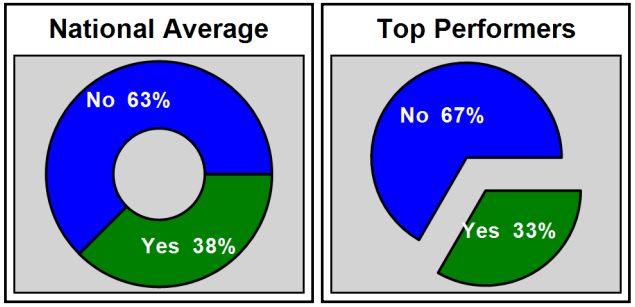

Figure 82. Do Sales Associates schedule their own jobs

Table 102. Are your quotes hand written or computer generated

National Average		Top Performers	
By Hand	By Computer	By Hand	By Computer
25%	75%	33%	67%

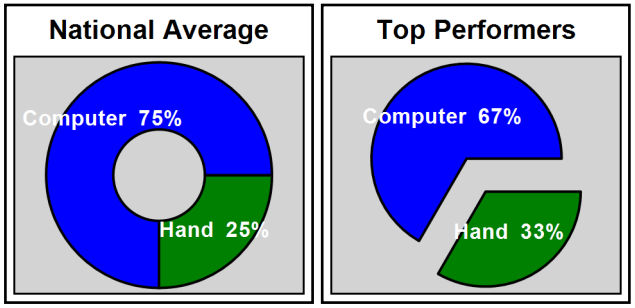

Figure 83. Quotes are hand written or computer generated

Table 103. Utilize WFCA Trade Scholarship Fund

National Average		Top Performers	
Yes	No	Yes	No
54%	46%	67%	33%

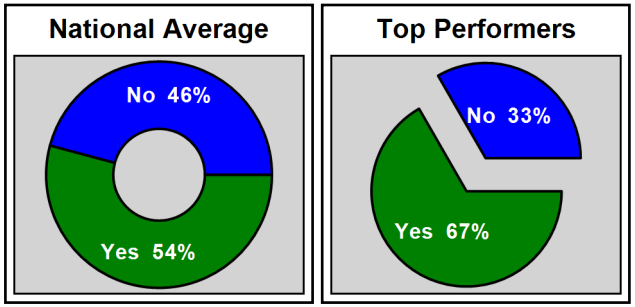

Figure 84. Utilize WFCA Trade Scholarship Fund

Table 104. Shop at home program

National Average		Top Performers	
Yes	No	Yes	No
17%	83%	0%	100%

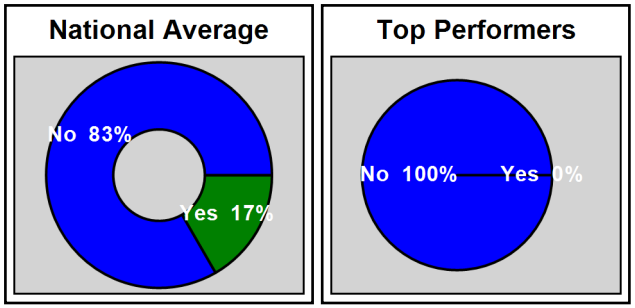

Figure 85. Shop at home program

Table 105. Measure traffic against marketing efforts

National Average		Top Performers	
Yes	No	Yes	No
33%	67%	33%	67%

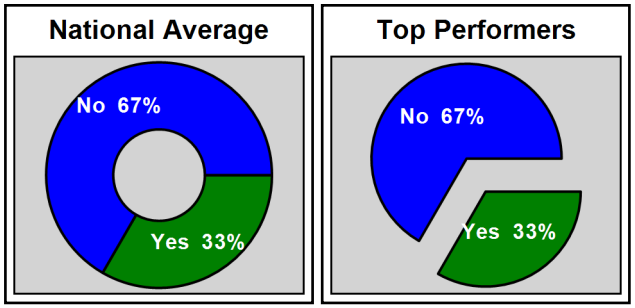

Figure 86.
Measure traffic against marketing efforts

Table 106. Use outside marketing agency

National Average		Top Performers	
Yes	No	Yes	No
38%	63%	33%	67%

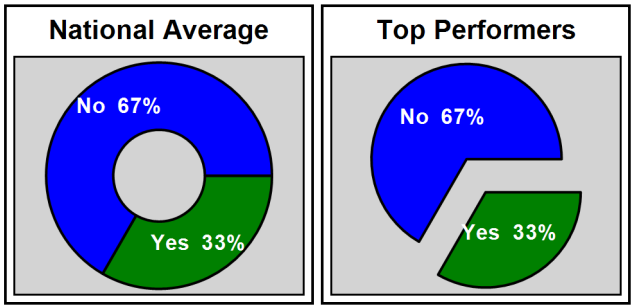

Figure 87. Use outside marketing agency

Table 107. Attend Surfaces

National Average		Top Performers	
Yes	No	Yes	No
50%	50%	100%	0%

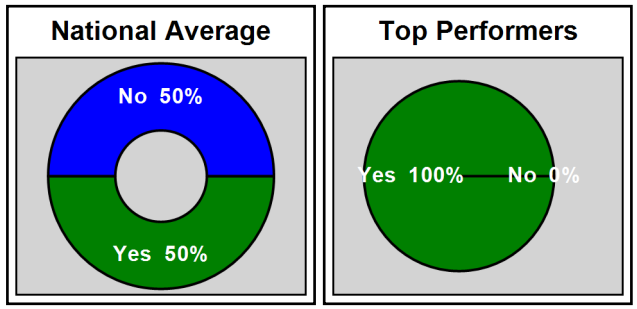

Figure 88. Attend Surfaces

Table 108. Calls during installation to set expectations

National Average		Top Performers	
Yes	No	Yes	No
8%	92%	0%	100%

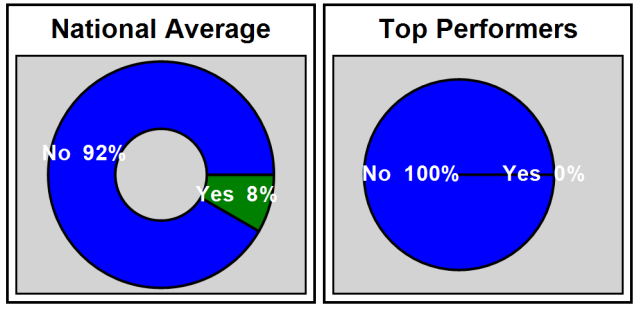

Figure 89.
Calls during installation to set expectations