

**What if?... Scenarios:**

1. Average customer spend increased by 5% (equals less than \$2 per customer)
2. Reduce Cost of Goods Sold by 5%
3. Increase customer head count by 1% (no change to average spend)
4. Reduce labour costs by 5%
5. All together

<b>Results Summary</b>		<b>Scenario 1</b>	<b>Scenario 2</b>	<b>Scenario 3</b>	<b>Scenario 4</b>	<b>Combined Scenarios 1 to 4</b>
	<i>Current</i>	<i>Ave customer spend increases by 5%</i>	<i>Reduce Cost of goods sold by 5%</i>	<i>Increase customer head count by 1%</i>	<i>Reduce labour costs by 5%</i>	<i>Scenarios 1 to 4 all together</i>
	\$	\$	\$	\$	\$	\$
Total Sales	750,000	787,500	750,000	759,000	750,000	796,500
Cost of Goods Sold	285,000	285,000	270,750	285,000	285,000	270,750
Margin	465,000	502,500	479,250	474,000	465,000	525,750
Overhead	322,970	322,970	322,970	322,970	314,620	314,620
OPERATING PROFIT	142,030	179,530	156,280	151,030	150,380	211,130
<b>Profit improvement \$</b>		<b>37,500</b>	<b>14,250</b>	<b>9,000</b>	<b>8,350</b>	<b>69,100</b>
		<b>26%</b>	<b>10%</b>	<b>6%</b>	<b>6%</b>	<b>49%</b>
<b>Gross Profit %</b>	<i>Current</i>	62.0%	62.0%	62.0%	62.0%	62.0%
	<i>Improved</i>	63.8%	63.9%	62.5%	62.0%	66.0%
	<i>Increase</i>	1.8%	1.9%	0.5%	0.0%	4.0%
<b>Operating Profit %</b>	<i>Current</i>	18.9%	18.9%	18.9%	18.9%	18.9%
	<i>Improved</i>	22.8%	20.8%	19.9%	20.1%	26.5%
	<i>Increase</i>	3.9%	1.9%	1.0%	1.1%	7.6%