

**The Green Man**

**Q2 - Winter**

RATIOS			MARKET SIZE & PROFILE																																																										
	This Pub	Market Average			Drinks	Food	Hotel																																																						
Stock days (wet)	33.8	36.2	Estimated size this qtr (£'000)		444	138	12																																																						
Stock days (dry)	25.1	33.8	Estimated age profile of drinks market (by value)																																																										
Creditor days	44.8	44.7	18-25s	25s-35s	35s-50s	50s-70s	70+																																																						
Gearing %	22.4%	21.0%	32%	25%	20%	14%	9%																																																						
<hr/>			<table border="1"> <tr> <td colspan="6"><b>ESTIMATED MARKET SHARE: The Green Man</b> <b>15.5%</b></td> </tr> <tr> <td colspan="6"><i>(all shares based on revenue, not number of customers)</i></td> </tr> <tr> <td colspan="2"><b>Drinks</b></td> <td colspan="2"><b>Food</b></td> <td colspan="2"><b>Hotel</b></td> </tr> <tr> <td>18-25</td> <td>10%</td> <td>Lunch</td> <td>16%</td> <td>Available</td> <td>n/a</td> </tr> <tr> <td>25-35</td> <td>16%</td> <td>Evening</td> <td>17%</td> <td>Sold</td> <td>n/a</td> </tr> <tr> <td>35-50</td> <td>20%</td> <td></td> <td></td> <td>Yield</td> <td>n/a</td> </tr> <tr> <td>50-70</td> <td>19%</td> <td></td> <td></td> <td>% Occup.</td> <td>n/a</td> </tr> <tr> <td>70+</td> <td>20%</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Market</b></td> <td><b>16%</b></td> <td><b>Market</b></td> <td><b>17%</b></td> <td><b>Market</b></td> <td><b>n/a</b></td> </tr> </table>					<b>ESTIMATED MARKET SHARE: The Green Man</b> <b>15.5%</b>						<i>(all shares based on revenue, not number of customers)</i>						<b>Drinks</b>		<b>Food</b>		<b>Hotel</b>		18-25	10%	Lunch	16%	Available	n/a	25-35	16%	Evening	17%	Sold	n/a	35-50	20%			Yield	n/a	50-70	19%			% Occup.	n/a	70+	20%					<b>Market</b>	<b>16%</b>	<b>Market</b>	<b>17%</b>	<b>Market</b>	<b>n/a</b>
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Gross Margin - drink	65.1%	64.7%	<i>Who drinks at The Green Man (based on revenue)</i>																																																										
Gross Margin - food	60.8%	65.1%	<b>VERY POPULAR</b>	Fairly Popular	Fairly Unpopular	<b>VERY UNPOPULAR</b>																																																							
<b>Gross Margin - avg</b>	<b>64.0%</b>	<b>65.5%</b>				18-25s																																																							
Labour % (of sales)	37.1%	41.0%		25-35s																																																									
Operating Costs %	3.6%	4.0%	35-50s																																																										
Ent'ment Costs %	0.4%	3.2%	50-70s																																																										
Marketing Costs %	0.9%	2.0%	Pensioners			Students																																																							
Admin. Costs %	0.7%	0.9%	Families																																																										
Property Costs %	8.7%	8.9%	Business ppl																																																										
<b>Overheads %</b>	<b>51.4%</b>	<b>60.1%</b>	Factory staff																																																										
<b>Operating Profit %</b>	<b>12.6%</b>	<b>5.5%</b>		Sporty types																																																									
Interest %	1.5%			Tourists																																																									
<b>Profit before Tax</b>	<b>11.1%</b>		<b>Beer anoraks</b>																																																										
Interest rate	5.0%		<b>Afternoon crowd</b>																																																										
<hr/>			<b>PROMOTIONS</b>																																																										
		£'000	<b>SPENDING PER HEAD</b>																																																										
Estimated extra drink revenue:		10.8		<b>Revenue</b>	<b>People</b>	<b>Spend</b>																																																							
Estimated extra food revenue:		3.0		Drinkers	59,958	14782																																																							
% of drinks sold at promo prices:	23%			Diners	32,136	2123																																																							
% of meals sold at promo prices:	21%			Overnight guests	-	0																																																							
<hr/>				Total / Average	92,094	16905																																																							
<b>FUNCTIONS</b>					£	<b>4.06</b>																																																							
		£'000	<b>POPULAR FEATURES</b>																																																										
Est. revenue from function room:		-		<b>1st:</b>	Quality of decor	Price of food																																																							
Market share of functions revenue:	0%			<b>2nd:</b>	All day opening	Food quality																																																							
<hr/>				<b>3rd:</b>	Car Park	Quality of decor																																																							
<b>STAFF &amp; PAY</b>				<b>RESOURCE MANAGEMENT</b>																																																									
	Peak no.s	Pay rate	<b>STAFF</b>	Drinkers' service level as a % of level required:		<b>222%</b>																																																							
The Green Man	5	7.50		Diners' service level as a % of level required:		<b>177%</b>																																																							
Highest in village	9	8.00	<b>SPACE</b>	Drinkers' space as a % of space required:		<b>139%</b>																																																							
Lowest in village	5	6.00		Diners' space as a % of space required:		<b>191%</b>																																																							
<hr/>			<b>GAMES</b>																																																										
	Pool Tables	Fruit Machines	Total																																																										
Income	-	-	-																																																										
Costs	-	-	-																																																										
Net inc.	-	-	-																																																										