



Managers Meeting May 2013

Agenda

- Review sales figures
- Review carpet & underlay sales
- Discuss new displays & marketing strategies
- Review Underlay Change
- Additional business - Strategy & Approach



Sales Figures 2012-2013

Financial year to date June - Nov

First half financial year

- Sales - £1,609,230 **down** £13,858 or - 1%
- Orders - £1,605,774 **down** £131,471 or - 8%
- 12 months rolling sales £88,596k **UP** on Nov 2012
- 12 months rolling orders £18,344k **UP** on Nov 2012



Sales Figures 2012-2013

Financial year to date June - April

- Sales - £2,737,676 **down** £195,309 or - 7%
- Orders - £2,762,804 **down** £159,890 or - 5%
- 12 months rolling sales £71,590 **down** on Apr 2012
- 12 months rolling orders £185,509 **down** on Apr 2012

Carpet requisitions April 2013

Carpets	Putney	Sheen	Fulham	Raynes	W/house	Total
Bespoke m2	579	1297	1255	658	527	4316
Stock m2	498	1099	1101	105	389	3192
Total	1077	2396	2356	763	916	7508
Bespoke %	53.76%	54.13%	53.27%	86.24%	57.53%	57.49%
Stock %	46.24%	45.87%	46.73%	13.76%	42.47%	42.51%



Underlay sales April 2009 - 2013

M2 Sold	April 2013	%	April 2011	%	April 2009	%
Foamalux	496	8.99%	43	1%	45	0.86%
3 Dimensions	181	3.28%	181	1.83%	17	0.32%
PU Foam	3547	64.29%	1658	38.48%	1459	27.88%
Low Tog	51	0.92%		12.04%	0	0%
42oz Felt	1242	22.51%	2010	46.65%	3712	70.93%
Total	5517	(£16061)	4309	(£6456)	5233	

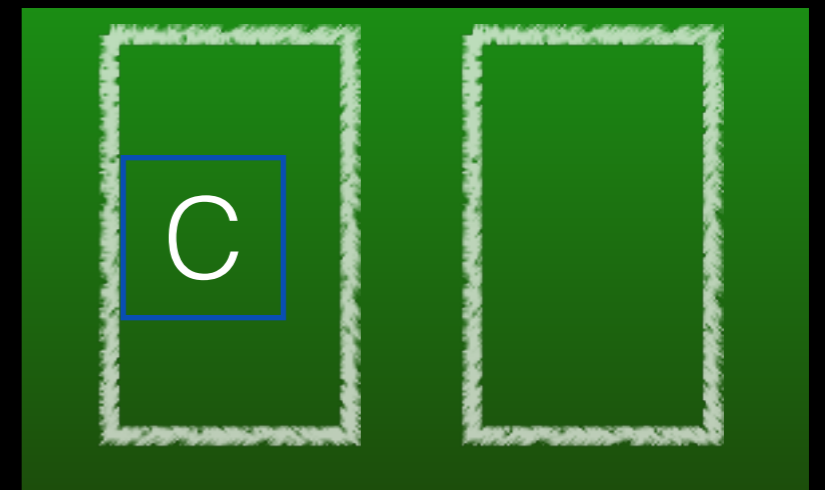
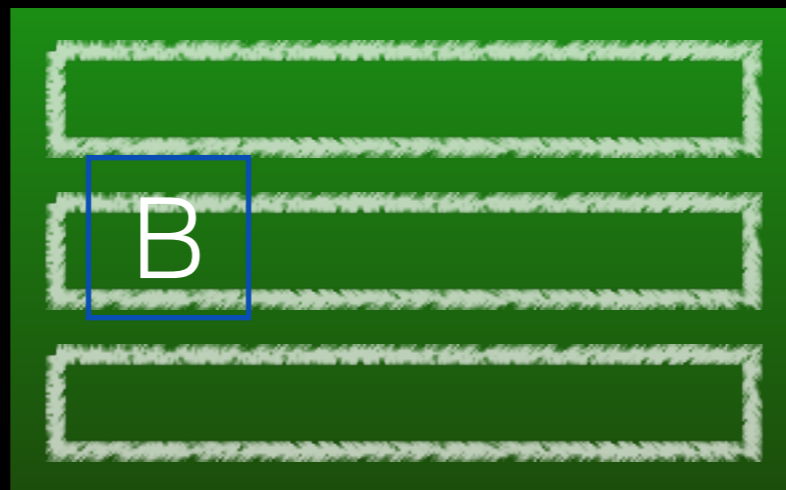
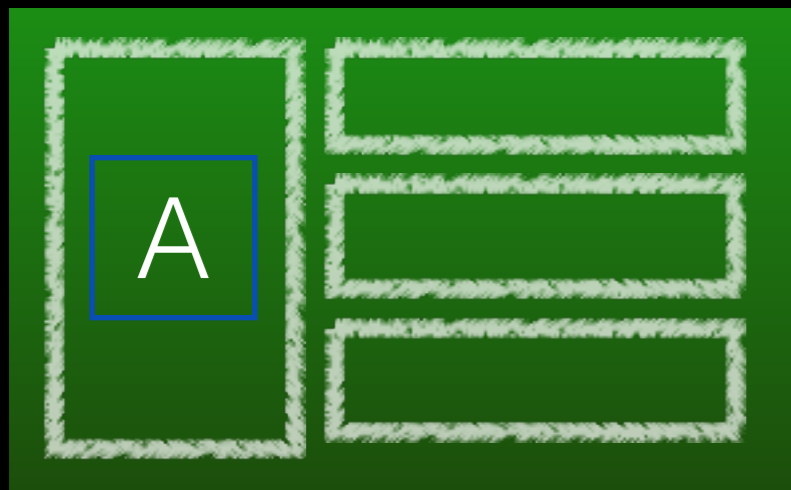
£ value in brackets = additional cost in purchase price per annum BEFORE 10% price increase in May

Proposed new strategy for products retailing £12 - £20 m2

Range	Current Ticket Price	Proposed Ticket Price	Stock colours or roll sales - 25%
Tralee 40 New Colours	£18.00 m2	£16.00 m2	£12.00 m2
Tralee 50 New Colours	New Range	£18.25 m2	£13.68 m2
Primo Plus	Not De branded previously	£16.50 m2	£12.37 m2
Grandeur	New Range	£17.95 m2	£13.46 m2



Generic Sample Boxes



Sample boxes 460mm x 310mm that can be used for a combination of sample sizes.

A: 12 x A4 (or 30 finger swatch) & 70 std cuttings - Rug or runner box

B: 120 - 140 Standard cuttings - Designer or rental box

C: 24 x A4 (or 60 finger swatch) - Designer or rental box



mrcarpet
DESIGNS FOR FLOORS

Sample Boxes Can be Customised for:

- Designers
- Letting Agents
- Regular Customers
- Independent Furniture Stores
- Decorators

Incentives for NEW customers or markets

- Up to 20% discount off ticket prices for business from outside our areas.
- Vouchers for customer who recommend a friend.
- Vouchers for letting or selling agents introductions.
- Mailshot to previous customers offering limited additional discounts.
- Trade sales of exclusive products on supply only basis.

Incentives for NEW customers or markets

- We need to maintain margins on our traditional existing core carpet sales.
- We can look for products or areas where we can cultivate new and additional business where we could consider working on lower margins.
- We need to have a strong mix of products and if we discount products in new markets we **CANNOT match these prices on our existing shop sales.**

Selecting more ranges for stocking 2 colours

- We need to review and increase stock colours of selected ranges.
- Stock colours will be sold at 25% below ticket prices.
- We will alternate a selection of de branded/stock ranges to promote in the window with a 25% discount.
- Ranges **NOT** on promotion that month **MUST** be sold at ticket price less 10% or net roll prices as per price list to maintain margin spread.



End of meeting
May 2013