

Analysis of HotV Shop Sales for 9 months to 03 January 2021

"Month"	No. of Weeks in "Month"	"Month" Sales inc VAT	"Month" Sales ex VAT	"Month" VAT	Average Sales per Week ex VAT	Average Customer Visits per week (footfall)	Average Customer Spend per Visit inc VAT (basket)	Memo item: Gross Value of Paypoint Transactions Processed
April	4.6	£21,963	£20,238	£1,725	£4,427	542	£8.87	£1,759
May	4	£19,958	£18,393	£1,565	£4,598	591	£8.44	£1,806
June	4	£19,644	£18,348	£1,296	£4,587	618	£7.95	£1,744
July	5	£25,593	£23,709	£1,884	£4,742	637	£8.04	£2,575
August	4	£19,608	£18,143	£1,465	£4,536	617	£7.94	£2,974
September	4	£17,363	£16,083	£1,280	£4,021	582	£7.46	£2,305
October	5	£21,808	£20,296	£1,512	£4,059	566	£7.71	£4,754
November	4	£19,917	£18,563	£1,354	£4,641	626	£7.95	£4,019
December	5	£36,075	£33,580	£2,495	£6,716	769	£9.38	£4,629
Q3 2020/21	39.6	£201,929	£187,353	£14,576	£4,735	618	£8.25	£26,565

Notes:

"Month" is not calendar - it is defined as 4 or 5 Sunday to Saturday Weeks to permit a 13 week quarter. "April" was 4 weeks and four days as acquisition was 1 April.

"December" runs from 29 November to 3 January. The Shop moved to the Roayal Oak on 30 November

For planning/budgeting purposes the key figures to consider are the averages - especially footfall and basket. Highlighted in green above

Note impact of December. Between April and November average weekly sales were £4450 ex VAT with footfall of 597 and average basket of £8.04

For comparison, over the same timescale last year TVS averaged sales ex VAT of between £2750 and £3250 per week, with weekly footfall between 580 and 680

The challenges will be maintaining and growing both footfall and the average basket.