



DEPT. NAME Buying Department

DEPT. # 1000

BUYER Lorraine Lee

FALL		AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	SEASON TOTAL
SALES \$	Last Year	\$ 225.0	300.0	210.0	255.0	390.0	120.0		1,500.0
	Plan	236.25	330.00	212.10	267.75	487.50	121.14		1,655
	% Inc/Dec	5.0%	10.0%	1.0%	5.0%	25.0%	1.0%		10%
		13.0%	18.0%	13.0%	20.0%	26.0%	10.0%		
	Revised Actual								
STOCK/SALES RATIO	Last Year	3.9	3.0	4.1	3.6	2.5	6.3	5.7	
	Plan	4.1	3.1	3.3	2.8	2.1	6.0	5.6	
BOM STOCK \$ (Retail)	Last Year	\$ 877.5	900.0	861.0	918.0	975.0	756.0	850.0	876.8 avg.
	Plan	968.6	1,023.0	699.9	749.7	1,023.8	726.8	795.00	855.3
	Revised								
	Actual								
MARKDOWNS \$	Last Year	\$ 89.5	45.0	66.0	51.5	134.0	64.0		450.0
	Plan	83.9	42.2	61.9	48.3	125.6	60.0		421.96
	% to Sales	19.9%	10.0%	14.7%	11.4%	29.8%	14.2%		25.5%
	% by Month	19.9%	10.0%	14.7%	11.4%	29.8%	14.2%		100.0%
	Revised Actual								
PURCHASES \$ (Retail)	Last Year	\$ 337.0	306.0	333.0	363.5	305.0	278.0		1,922.5
	Plan	374.5	49.1	323.8	590.1	316.2	249.3		1,903.1
	Revised								
	Actual								
SEASON TOT.		LAST YEAR			PLAN			ACTUAL	
Sales		\$1,500.00			1654.7			155.0	
Markup %		55%			52%			-3%	
Markdown %		30%			26%			4%	
Gross Margin %		41.5%			44.5%			3%	
Average Stock		876.8			855.3			21.5	
Turnover		1.71			1.93			1.63	

NOTES: