

PLU Department Variance Report

PLU Description	Size	O/S	Dels	Rets Ullage	WBA	ECR	Est C/S	Act C/S	Var Qy	Retail Msrs	Cost Var	Retail Var	P/Adj	ECR Val
1 Draught Sales Group														
18 Kronenberg	Keg	30.00			0.80	123.00	15.22	16.36	3.80		0.32	6.69		216.48
27 Younger's Bitter	Keg	16.36	100.00		4.67	691.20	33.15	37.27	-0.13		-0.01	-0.19	(2.14)	1013.92
36 Theakston Bitter	Keg	19.09			1.13	166.70	-0.98	0.00	-0.17		-0.01	-0.25	(0.47)	244.58
45 John Smith's Smooth	Keg	16.36	100.00		4.72	700.00	32.10	36.36	0.72		0.05	1.06		1029.00
8 Theakston Mild	Keg	9.09	20.00		0.80	116.70	15.03	15.45	-2.50		-0.15	-3.55	(0.13)	165.58
9 Fosters	Keg	19.09	90.00		3.11	483.80	51.00	56.36	22.91		1.61	36.66	(1.06)	773.02
Total Group Variance :									24.63	Pints	1.81	40.42		3442.58
2 Bottled Sales Group														
107 Beck's	Crate	19.17				30.00	6.67	4.17	-6.00		-0.46	-9.60		48.00
62 Guinness	Crate	0.00				0.00	0.00	0.00	0.00		0.00	0.00		
71 Kaliber	Crate	10.83				5.00	8.75	8.75	0.00		0.00	0.00		5.60
80 Calsberg Special	Crate	11.67				5.00	9.58	9.58	0.00		0.00	0.00		8.50
89 Holsten Pils	Crate	47.08				12.00	42.08	41.25	-2.00		-0.16	-3.20		19.20
98 Budweiser	Crate	29.58				20.00	21.25	20.83	-1.00		-0.08	-1.65		33.00
Total Group Variance :									-9.00	Half Pints	-0.70	-14.45		114.30
6 Spirits Sales Group														
102 Green Ginger	Crate	10.00				1.00	9.72	9.44	-1.00		-0.02	-0.30		0.30
103 Deluxe Whiskey	Bottle	46.07	10.00			8.00	53.21	56.07	8.00		0.52	10.40		10.40
108 Lagavulin	Bottle	0.00				1.00	-0.36	0.00	1.00		0.09	1.75		1.75
13 Port	Bottle	84.00				0.00	84.00	84.00	0.00		0.00	0.00		
14 Courvoisier	Bottle	28.93				13.00	24.29	25.00	2.00		0.11	2.72		17.68
22 Dubonnet	Bottle	6.00				0.00	6.00	6.00	0.00		0.00	0.00		
23 Captain Morgan	Bottle	10.00	10.00			0.00	20.00	20.00	0.00		0.00	0.00		
31 Campari	Bottle	6.07				0.00	6.07	5.00	-3.00		-0.08	-2.85		
32 Bacardi	Bottle	52.14	20.00			16.00	66.43	65.00	-4.00		-0.14	-3.80		15.20
4 Sherry	Bottle	85.00				0.00	85.00	85.00	0.00		0.00	0.00		
40 Bourbon	Bottle	22.14				0.00	22.14	21.07	-3.00		-0.14	-3.60		
41 Grouse/Bells	Bottle	218.86				45.00	202.79	203.86	3.00		0.11	2.85		42.75

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49 Liguers	Bottle	236.00				0.00	236.00	232.00	-6.00		-0.12	-7.20		
5 Remy Martin	Bottle	16.00				0.00	16.00	16.00	0.00		0.00	0.00		
50 Gin	Bottle	40.00	60.00			47.00	83.21	82.14	-3.00		-0.10	-2.85		44.65
58 Taboo/Mirage	Bottle	32.00				5.00	28.67	29.33	1.00		0.04	1.49		7.45
59 Vodka	Bottle	42.14	20.00			16.00	56.43	56.07	-1.00		-0.03	-0.95		15.20
67 Peach Snappes/Malibu	Bottle	9.33				1.00	8.67	8.00	-1.00		-0.06	-1.05		1.05
76 Pernod	Bottle	12.14				0.00	12.14	12.14	0.00		0.00	0.00		
85 Bailey's	Bottle	0.00				0.00	0.00	0.00	0.00		0.00	0.00		
94 Vermouth	Bottle	194.00				29.00	174.67	167.33	-11.00		-0.31	-9.46		24.94
Total Group Variance :									-18.00	Measure	-0.13	-12.85		181.37
7 Minerals Sales Group														
104 Lemonade	Box	13.44	31.40			86.00	39.11	26.56	-188.20		-3.75	-180.67	4.43	86.99
105 Cordial Dash	Single	460.00				310.00	305.00	310.00	10.00		0.05	1.00		31.00
106 Strongbow	Crate	0.00				68.00	-28.33	0.00	68.00		4.05	78.20		78.20
15 Coca Cola	Crate	18.33				2.00	17.78	17.78	0.00		0.00	0.00		1.10
24 Draught Coca Cola	Box	37.00	10.00			131.00	35.36	28.00	-82.90		-3.69	-81.24		128.38
33 Diet Coke	Bottle	0.00				39.00	-3.47	0.00	39.00		1.74	38.22		38.22
51 Hi Fruit	Box	30.00	20.00			226.00	24.32	21.28	-26.70		-1.62	-31.51		266.68
60 Mixers	Crate	57.50	30.00			31.00	81.04	75.83	-25.00		-0.48	-12.50		15.50
68 Perrier Water	Crate	10.83	10.00			4.00	19.17	19.17	0.00		0.00	0.00		2.48
69 Fruit Juices	Crate	77.50	10.00			60.00	75.00	74.38	-3.00		-0.06	-1.56		31.20
77 Appeltise	Crate	27.22				15.00	23.06	24.44	5.00		0.15	3.75		11.25
78 Splits	Crate	70.56	20.00			77.00	69.17	75.56	23.00		0.54	12.65		42.35
86 Lucozade	Crate	37.50				15.00	31.25	30.00	-3.00		-0.12	-1.95		9.75
95 Ginger Beer	Crate	16.39	20.00			54.00	21.39	17.78	-13.00		-0.31	-7.15		29.70
97 Woodpecker	Crate	60.83	20.00			2.00	80.00	50.00	-72.00		-4.29	-82.80		2.30
Total Group Variance :									-268.80	Bottle	-7.79	-265.56		775.10
11 Cigarettes Sales Group														
101 Lambert & Butler	Pack	30.00	20.00			36.00	14.00	7.00	-7.00		-2.00	-23.94		123.12

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39 Matches	Pack	75.83				21.00	58.33	56.67	-2.00		-0.01	-0.20		2.10
48 Henri Winterman Corona	Drum	0.40	10.00			0.00	10.40	10.40	0.00		0.00	0.00		
56 Mellow Virginia	Packet	50.00				1.00	40.00	40.00	0.00		0.00	0.00		3.08
57 Castella Panatella	Drum	2.80				2.00	2.00	1.60	-1.00		-0.07	-1.08		2.16
65 B & H	Pack	10.00	10.00			5.00	15.00	15.00	0.00		0.00	0.00		19.40
66 Classic	Pack	0.00				5.00	-50.00	0.00	5.00		1.00	13.25		13.25
74 Silk Cut	Pack	19.00				7.00	12.00	12.00	0.00		0.00	0.00		26.74
75 Classic Single	Drum	60.40				8.00	58.80	53.20	-28.00		-1.12	-14.84		4.24
83 Regal	Pack	17.00				12.00	5.00	5.00	0.00		0.00	0.00		45.96
84 Hamlet	Pack	7.00	10.00			22.00	6.00	6.00	0.00		0.00	0.00		58.30
92 Superkings	Pack	18.00				3.00	15.00	14.00	-1.00		-0.30	-3.63		10.89
93 Hamlet Single	Drum	8.80	20.00			32.00	22.40	21.60	-4.00		-0.16	-2.12		16.96
									Total Group Variance :	-38.00	Packet	-2.66	-32.56	326.20
12 Crisps & Nuts Sales Group														
12 Salted Nuts	Card	11.67	10.00			34.00	7.50	7.08	-1.00		-0.02	-0.32		10.88
21 Cashew Nuts	Card	16.67				22.00	7.50	6.67	-2.00		-0.06	-0.82		9.02
3 Crisps	Box	48.75	40.00			183.00	50.63	47.50	-15.00		-0.23	-3.60		43.92
30 Dry Roasted	Card	16.67				18.00	9.17	8.33	-2.00		-0.06	-0.78		7.02
									Total Group Variance :	-20.00	Packet	-0.37	-5.52	70.84
15 Carbonated Water Sales Gr														
87 Carbonated Water	Single	0.00				282.00	-2820.00	0.00	282.00		0.00	42.30		42.30
									Total Group Variance :	282.00	Dashes	0.00	42.30	42.30
16 Wine List Sales Group														
10 Mercier	Bottle	80.00				0.00	80.00	80.00	0.00		0.00	0.00		
100 Intro 2	Bottle	1070.00				30.00	770.00	770.00	0.00		0.00	0.00		58.50
113 Miscellaneous Wines	Bottle	470.00	120.00			1.00	580.00	580.00	0.00		0.00	0.00		7.95
19 Hawkes Shiraz	Bottle	70.00				0.00	70.00	70.00	0.00		0.00	0.00		
2 House Wines	Bottle	190.00	360.00			28.00	270.00	60.00	-21.00		-5.48	-137.55	158.68	342.08
28 Chardonnay PJ	Bottle	90.00				0.00	90.00	90.00	0.00		0.00	0.00		
37 Piesporter Michelsberg	Box	60.00				0.00	60.00	60.00	0.00		0.00	0.00		

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38 Sams Island Chardonnay	Bottle	50.00				0.00	50.00	50.00	0.00		0.00	0.00		
46 Soave Classico	Bottle	60.00				0.00	60.00	60.00	0.00		0.00	0.00		
55 Chenin Blanca	Bottle	40.00				0.00	40.00	40.00	0.00		0.00	0.00		
64 Sams Island Merlot	Bottle	70.00				0.00	70.00	70.00	0.00		0.00	0.00		
70 Hidden Falls	Bottle	60.00		10.00		1.00	40.00	40.00	0.00		0.00	0.00		7.95
73 Cotes Du Rhone	Bottle	30.00		10.00		0.00	20.00	20.00	0.00		0.00	0.00		
82 Sauvignon Blanc PJ	Bottle	80.00				0.00	80.00	60.00	-2.00		-0.70	-13.90		
91 Cabernet Sauvignon S/C	Bottle	0.00				0.00	0.00	0.00	0.00		0.00	0.00		
Total Group Variance :										-23.00 Bottle	-6.18	-151.45		416.48
											-16.02	-399.67		5369.17
										Open Drinks :		340.00		
										Total Variance :		-59.67		