



SIX-MONTH DOLLAR PLAN

DEPT. NAME Women's Contemporary Sportswear DEPT. # _____

BUYER Trysten Evans, Corbin Harmon

FALL		AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	SEASON TOTAL
SALES \$	Last Year	21.3	20.7	21.5	26.7	40.5	14.5		145.2
	Plan	22.1	21.8	22.6	24.8	43.2	15.0		149.6
	% Inc/Dec	3.9%	5.5%	5.1%	-7.0%	6.8%	3.2%		3.0%
	Revised								
	Actual								
STOCK/SALES RATIO	Last Year	3.4	3.7	3.7	3.1	1.9	4.4	5	
	Plan	3.4	3.8	3.7	3.0	2.0	4.3	4.5	
BOM STOCK \$ (Retail)	Last Year	72.4	76.6	79.6	82.8	77.0	63.8	72.0	74.9
	Plan	75.1	82.8	83.6	74.4	86.4	64.5	73.5	77.2
	Revised								
	Actual								
MARKDOWNS \$	Last Year	7.8	6.6	7.1	7.8	12.8	9.1		51.2
	Plan	8.3	7.5	9.7	10.8	10.3	11.7		58.3
	% to Sales	37.70%	34.5%	42.8%	43.5%	28.3%	77.7%		39%
	% by Month	14.3%	12.9%	16.6%	18.5%	17.7%	20.0%		100.0%
	Revised								
	Actual								
PURCHASES \$ (Retail)	Last Year	33.3	30.3	31.8	28.7	40.2	31.8		196.0
	Plan	35.9	30.2	30.5	44.5	27.3	32.7		201.1
	Revised								
	Actual								
SEASON TOT.		LAST YEAR			PLAN		ACTUAL		
Sales		\$145.20			149.6				
Markup %		53.3%			57.0%				
Markdown %		35.3%			39.0%				
Gross Margin %		36.8%			40.2%				
Average Stock		74.9			77.3				
Turnover		1.94			1.94				

NOTES:

Fig. 3.1 Perry's Six Month Plan with Embedded Formulas