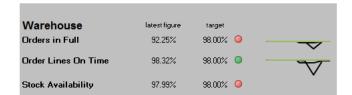
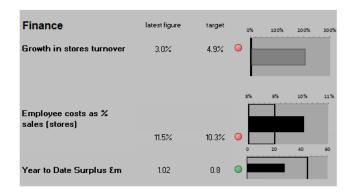
## Appendix 1

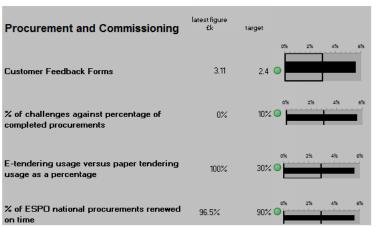
## **Balanced Scorecard**

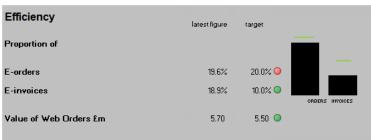




Sales and Marketing	latest figure	target	1,300 1,400 1,500 1,600 1,700 1,800
New customers	1080	1000	•
Rebates v Budget £k	3,127	2,123	0% 2% 4% 6%
Stores Catalogue Margin % Oncost	33.7%	32.4%	0% 2% 4% 6%
Supplier Funding £k	740	879	0% 2% 4% 6%
Directs Sales v Budget YTD £k	15,289	15,105	•
Store Sales v Budget YTD £k	33,394	34,029	0 2 4











off target indicator > 0 20 target > 0 current performance