

Driving Habitat ReStore Business Decisions with Data



Welcome, please scan
and sign in!

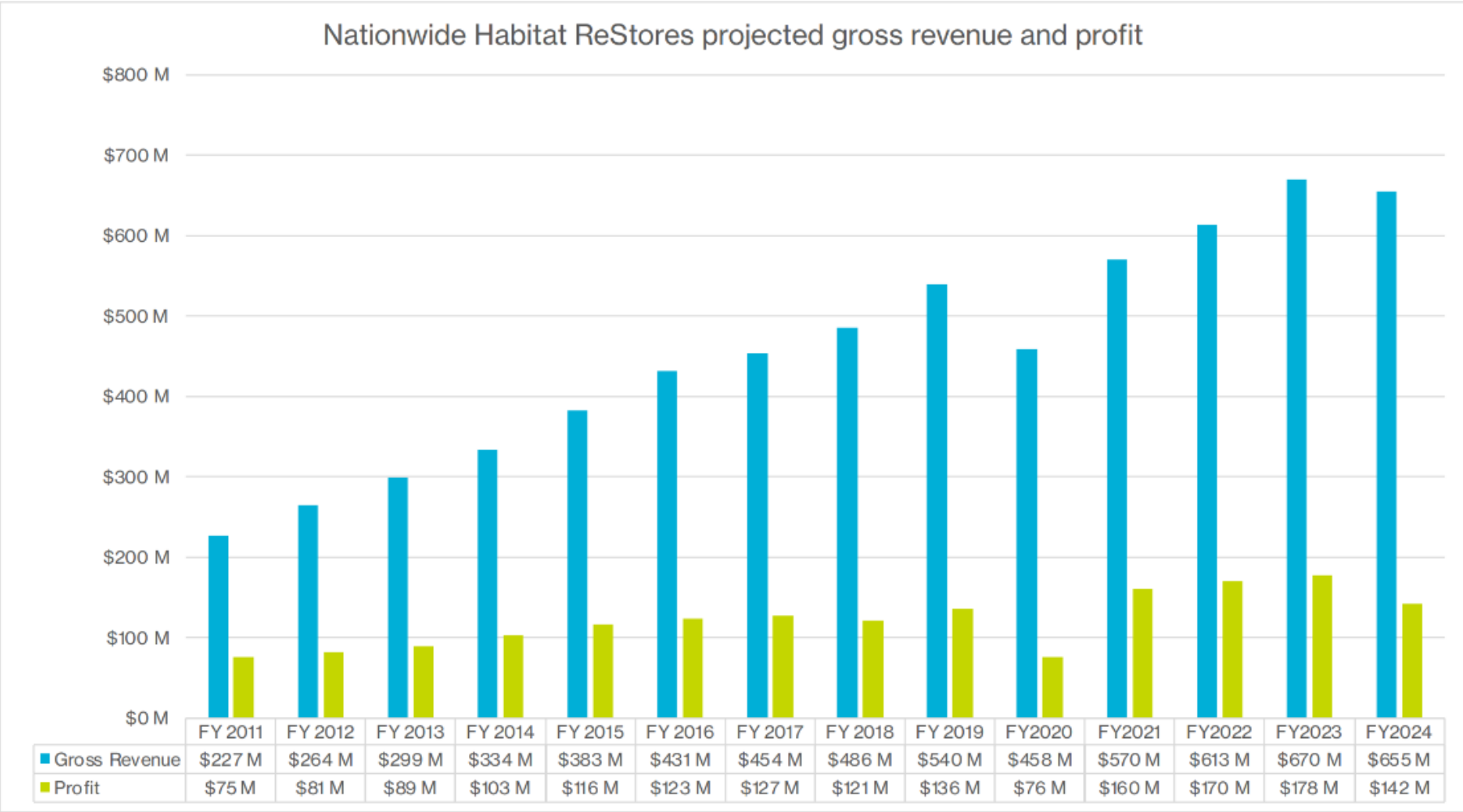
Session Learning Objective:

Attendees will compose a SWOT analysis specific to their Habitat ReStore and join in focused discussions with peer affiliates on leveraging emerging Habitat ReStore and thrift trends

FY2024 Habitat ReStore year in review



Habitat ReStore Growth Trend





Habitat ReStores at a glance

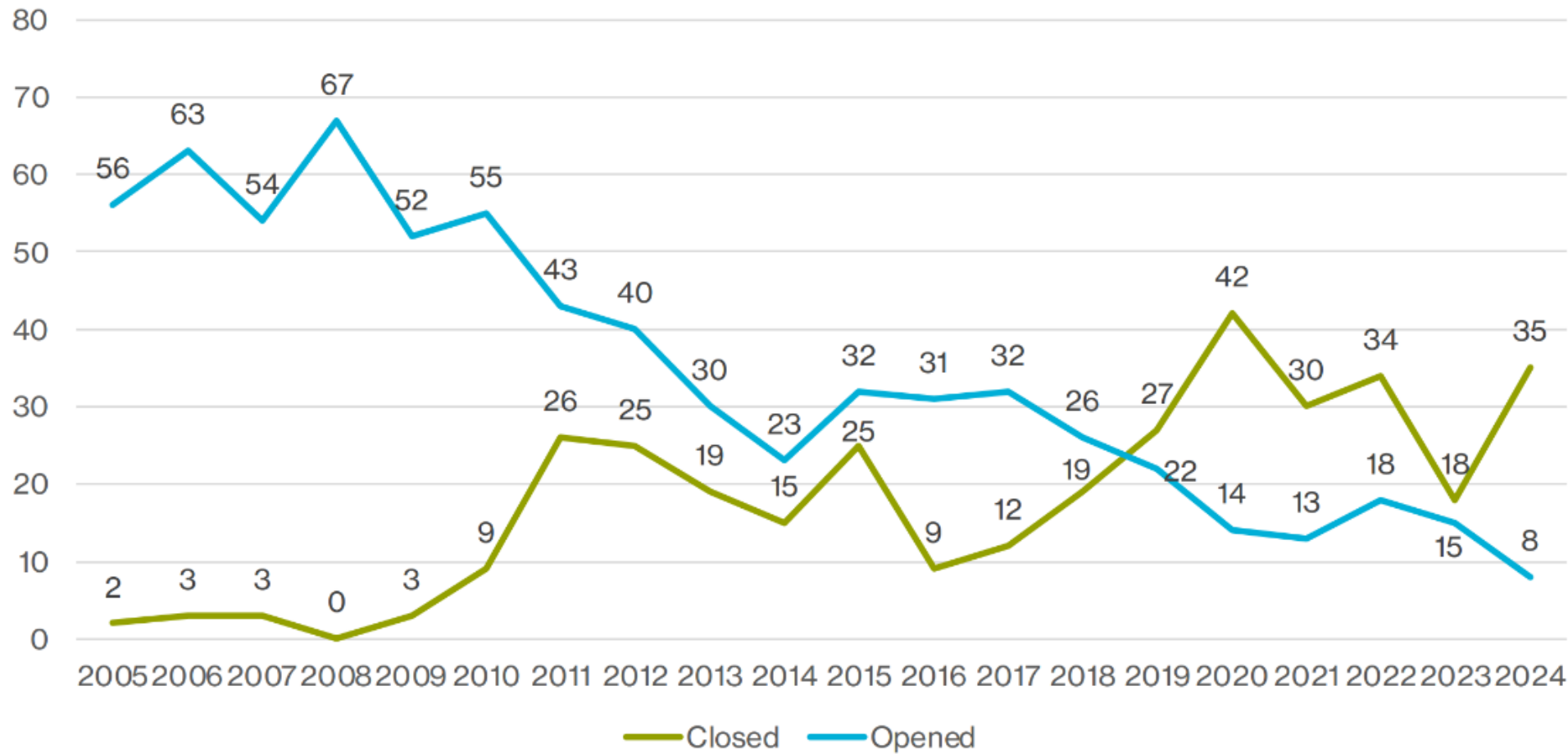
FY2024:

35 stores closed, 2 affiliates opened their first store, 7 affiliates opened an additional store, and 24 stores relocated.

FY2025 (YTD):

30 stores closed, 8 stores opened, and 4 stores relocated.

Stores opened and closed per fiscal year



Reason for ReStore Closure

35 stores closed in FY24		
Consolidated 2 stores to 1		3
Disaffiliated		5
Dissolved		0
Focus on mission		2
Lost lease		5
Not profitable		10
Poor location		2
Staff turnover		1
Unknown		6

Performance Metrics



Habitat ReStore Profit Margin

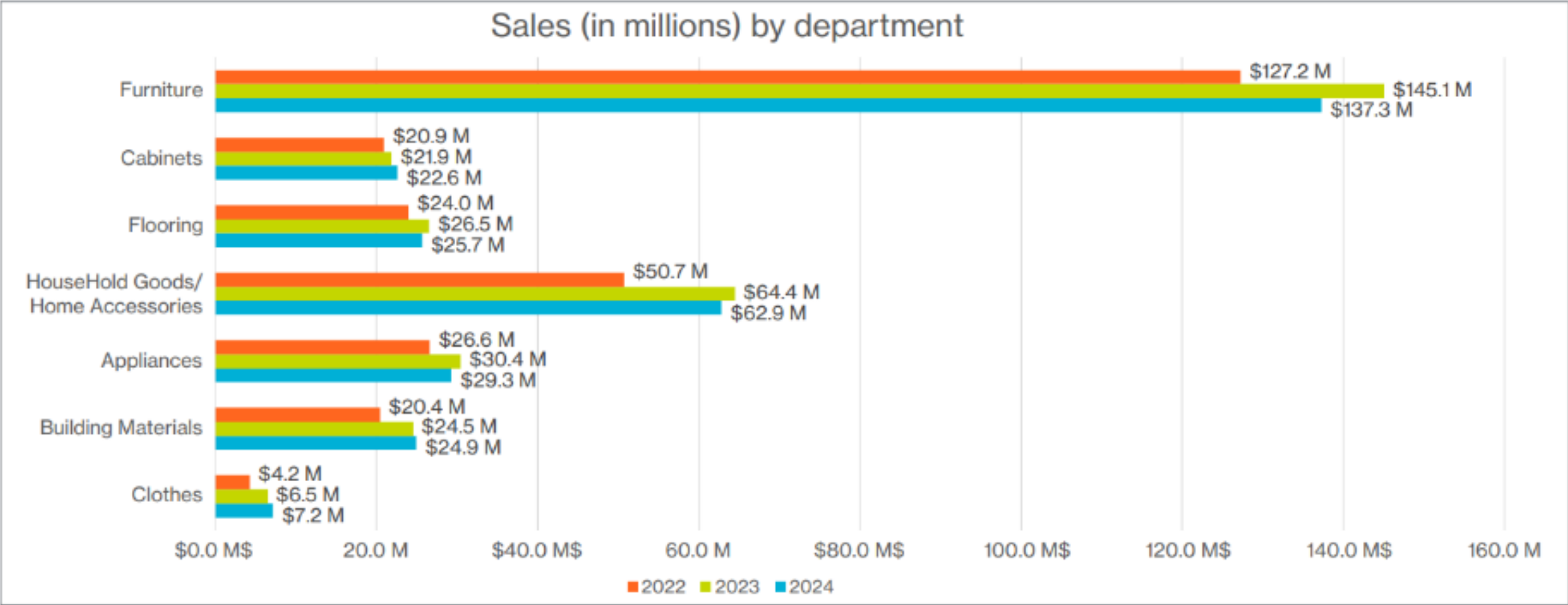
Profit margin

Fiscal Year	Average	Change YOY in Average	Median	Change YOY in Median
FY2020	13%	-39%	16%	8%
FY2021	24%	90%	27%	68%
FY2022	22%	-8%	26%	-4%
FY2023	23%	1%	24%	-6%
FY2024	17%	-26%	22%	-10%

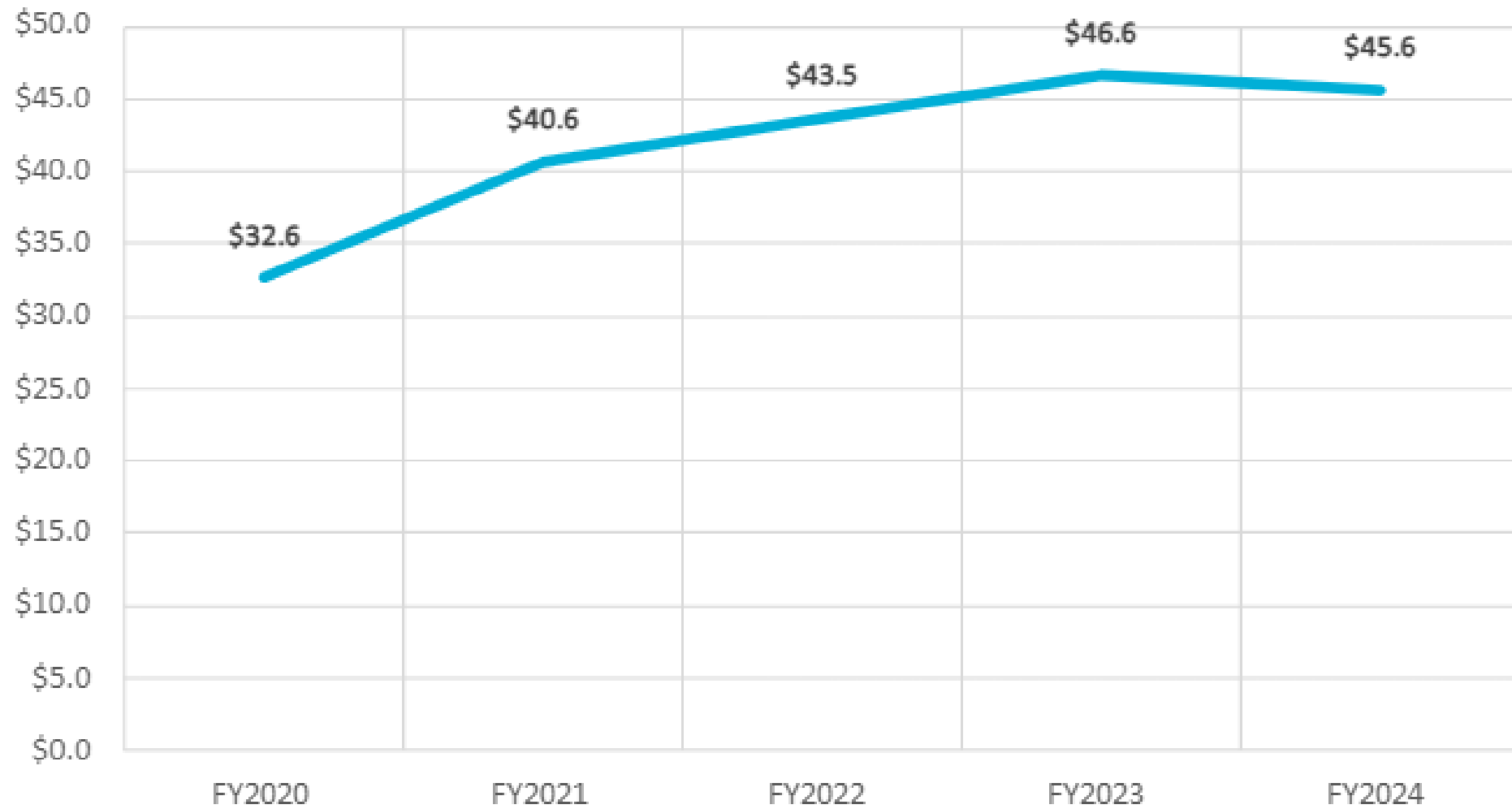
Habitat ReStore SPSF

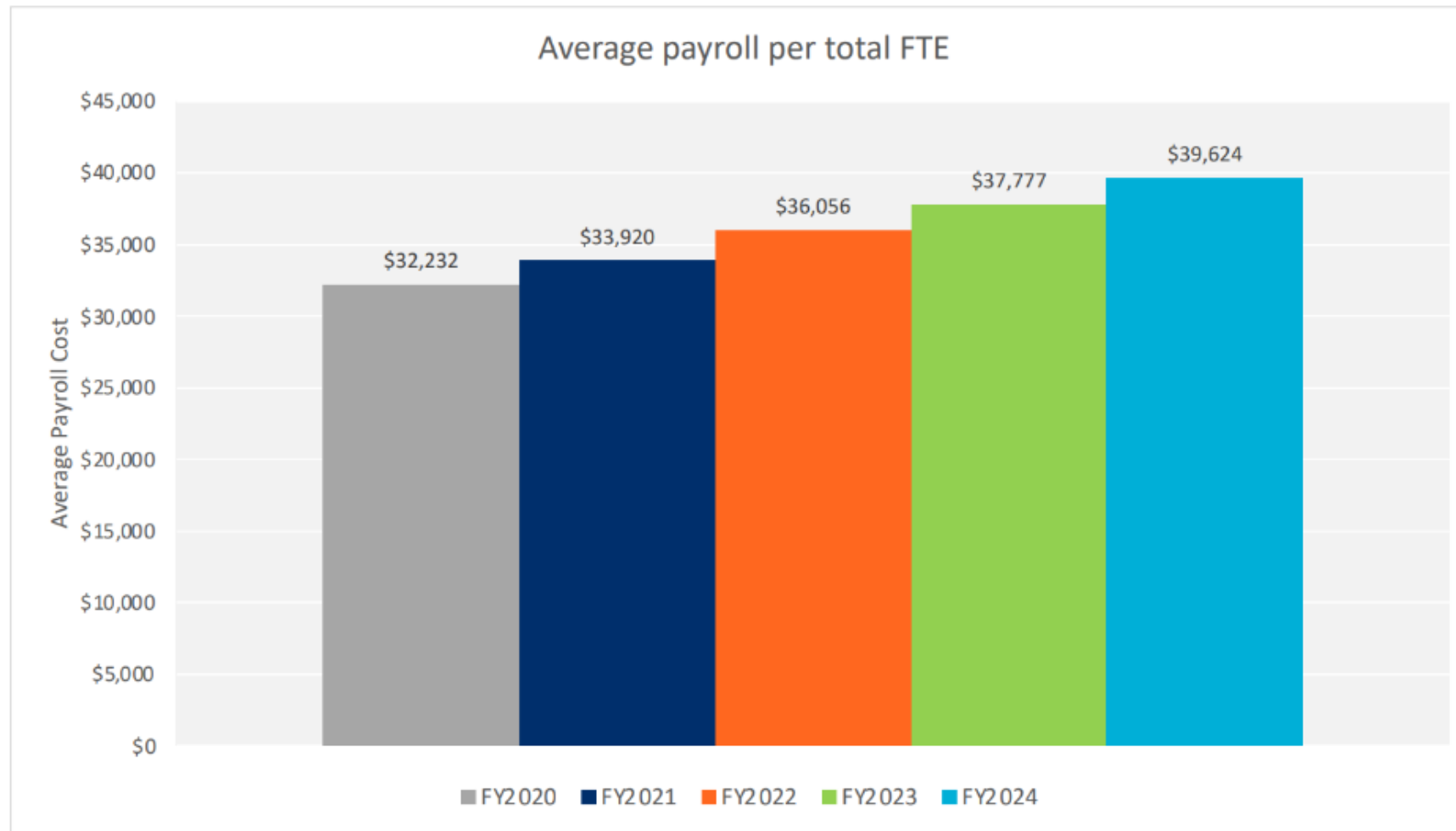
Store Size (Sq Ft) 	# of ReStores	Sales per Square Foot			
		Average	Minimum	Maximum	Median
<5K	46	\$57.45	\$2.56	\$217.99	\$47.51
5K-10K	160	\$42.95	\$2.72	\$179.36	\$37.29
10K-15K	196	\$45.46	\$2.12	\$160.81	\$39.69
15K-20K	126	\$46.79	\$2.98	\$167.55	\$43.64
20K-25K	99	\$47.53	\$5.83	\$118.84	\$45.06
25K-30K	50	\$44.79	\$12.51	\$100.09	\$43.43
>30K	76	\$40.83	\$5.83	\$99.59	\$36.21
Overall	753	\$45.63	\$2.12	\$217.99	\$40.50

Best selling departments



Average sales per Sq. Ft. trend





Habitat ReStore Staffing Levels

Staffing Levels	ReStores Count	ReStores Percentage Count
Adequately/fully staffed all year	311	41%
Understaffed up to 3 months	200	26%
Understaffed 3 months up to 6 months	132	17%
Understaffed 6 months or more	117	15%

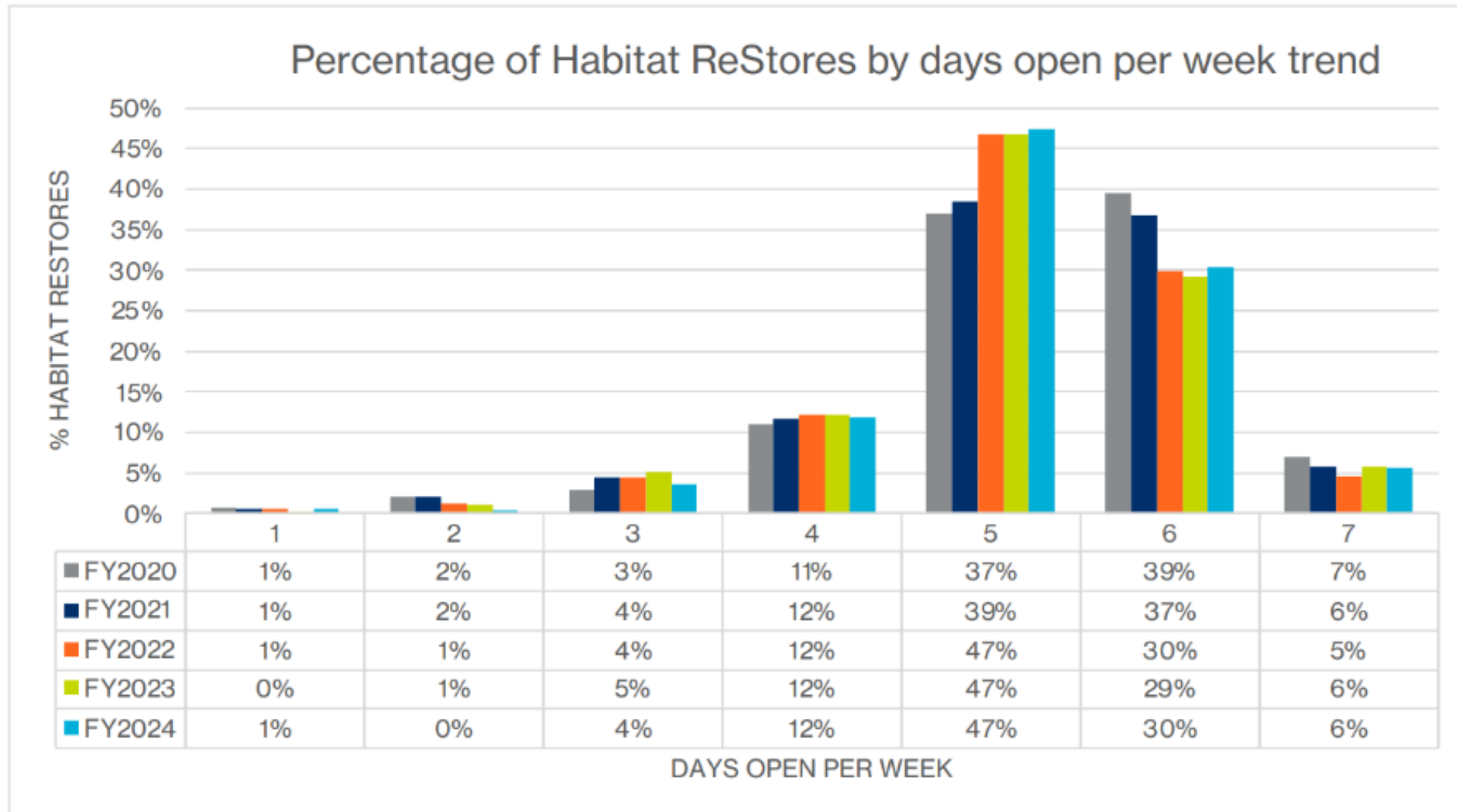
Habitat ReStore Volunteer Trend

Survey Name	Sum Individual Volunteers	Average Individual Volunteers Per Store
FY2022	2,522,394	3,451
FY2023	2,734,287	3,705
FY2024	2,789,371	3,912

* Data not collected in FY2020 and FY2021

Survey Name	Sum Volunteer Hours	Average Volunteer Hours Per Store
FY2022	143,793	196
FY2023	176,079	239
FY2024	274,579	383

Habitat ReStore Days and Hours Open Trend



Retail National Trends

Home furnishing sales heavily impacted nationally:

- RH (formerly Restoration Hardware) net revenue **-1.7%**
 - ❑ CEO Gary Friedman called “the most challenging housing market in three decades”
- Williams-Sonoma net revenue down **-5.4%**
- Pottery Barn declined **-10.8%**
- West Elm declined **-4.1%**

*Forbes, June 21, 2024

National Trends YOY

Home furnishing sales heavily impacted nationally:

- Ethan Allen net sales down **-21.4%**
 - ❑ “sluggish” demand in the overall industry amid elevated interest and inflation rates, according to CFO Matthew McNulty.
- Wayfair net revenue down YOY **-1.6%**
- Home Depot net sales down **-2.3%**
- Lowes net sales down **-4.4%**

*Forbes, June 21, 2024

Retail National Trends

IKEA sales fall 5% after price cuts amid weak housing market

"In all our markets we experienced a slowdown of the economy and a slowdown of the home furnishing industry, almost simultaneously," said Jesper Brodin, CEO of Ingka Group. "We never experienced anything like that since 2008, to be honest." *Reuters, October 10, 2024

Wayfair announces a harsh decision amid declining sales

"As home prices in the U.S. remain high, and the housing turnover rate remains the lowest it's been in 30 years, with the average 30-year mortgage rate being almost 7%, consumers have deprioritized home goods spending. This includes pulling back on funding large discretionary home projects such as kitchen and bath remodels." * The Street, March 11, 2025

National Trends

Housing Market's Impact on the Home Furnishings Sector

“The home furnishings industry is closely tied to the housing market. Since the onset of the pandemic, the S&P 500 Home Furnishings Index has shown an inverse relationship with 30-year mortgage rates.”

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Housing Market's Impact on the Home Furnishings Sector

The home furnishings industry is closely tied to the housing market. Since the onset of the pandemic, the S&P 500 Home Furnishings Index has shown an inverse relationship with 30-year mortgage rates.

30-Year Mortgage Rate (%)



S&P 500 Home Furnishings (Sub-Industry) Index



Chart: Hyunsoo Rim • Source: YCharts • [Get the data](#) • Created with [Detawrapper](#)

Is Thrift Recession Proof?



What Habitat ReStore-Specific Data Do You Monitor?

- Gross, net and profit margin
- SPSF and SPSF by department
- Average donation value
- Payroll percentage and number of FTEs
- Retail sales floor percentage
- Customer and donor satisfaction
- Average ticket

Data: Concerns by fiscal year

- In FY2021, there was a significant increase in concerns — up 92% over FY2020 because of pandemic-related concerns.
- In FY2024 the number of concerns reported to HFHI has continued to decline year over year, but there is still a 14% increase from FY2020 to FY2024.



Chart depicting the number of concerns reported to HFHI from FY2020-FY2024

Data: Concerns by topic

Top concern topics	FY2024	FY2023	FY2022	FY2021	FY2020
Customer service	24%	27%	34%	35%	35%
Pricing	17%	14%	12%	10%	16%
Employee relations	16%	16%	14%	9%	12%
Returns and refunds	15%	14%	11%	10%	7%
Donation pickup	8%	9%	11%	6%	6%
Responsiveness	6%	6%	5%	5%	5%
Safety	4%	3%	6%	13%	7%
Donations	4%	6%	3%	4%	8%
Store condition	4%	2%	2%	2%	2%
COVID-19	0%	0%	1%	7%	2%

Soliciting customer feedback

- Make it easy and convenient.
- Ask frequently and in multiple ways.
- Track feedback by topic.
- Follow up.
- Analyze.

THANK YOU for your donation!
We spend thousands of dollars annually in fuel, vehicle and labor costs to provide pickup and drop-off services to donors like you. Please consider a monetary donation to help us cover the cost of these services and support affordable housing. Thank you!

Choose donation amount

☐ Donate \$15 Ex: "Let me cover the fuel for my donation pickup."
☐ Donate \$30 Ex: "Thank you for picking up my donated items."
☐ Donate \$50 Ex: "Help a family build a safe and affordable home."
☐ Donate \$100 Ex: "Let's build stable communities together."
☐ Other awesome donation: \$ _____

Choose payment method

☐ Credit card
To donate with a credit card, please visit [insert online donation URL.]

☐ Cash/check

Donor name: _____
Mailing address: _____
Phone: _____
Email: _____

Mail to:
[insert affiliate name]
[insert local mailing address]
[insert email address or phone number]
Additional line if necessary

THANK YOU for your donation!
Please consider a monetary donation to help families obtain affordable housing solutions. Thank you!

Choose donation amount

☐ Donate \$15 Ex: "Yes, keep reusable items out of landfill."
☐ Donate \$30 Ex: "I love shopping at Habitat ReStore/Store."
☐ Donate \$50 Ex: "Help a family build a safe and affordable home."
☐ Donate \$100 Ex: "Let's build stable communities together."
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Phone: _____
Email: _____

Mail to:
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**Any
Questions?**



ReStore Sales Evaluation

How do we measure how well we are doing?

- Sales per square foot
- Sales per square foot by department
- Consistent turnover with the ability to flex space when needed



Calculating Sales per Square Foot

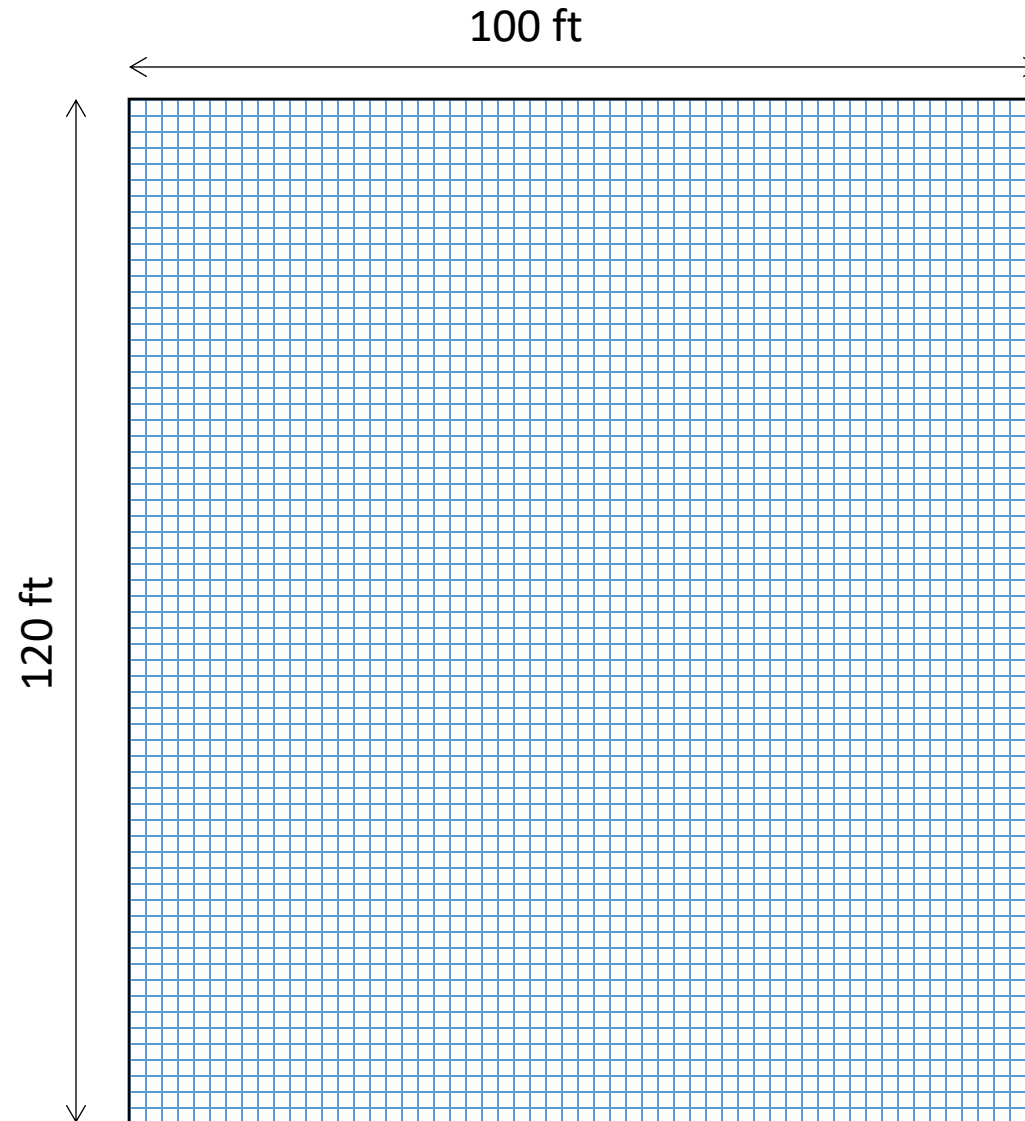
Example!

- Goal of \$500,000 gross sales
- Divided by 12,000 square feet
- **\$41.66 sales per square foot**



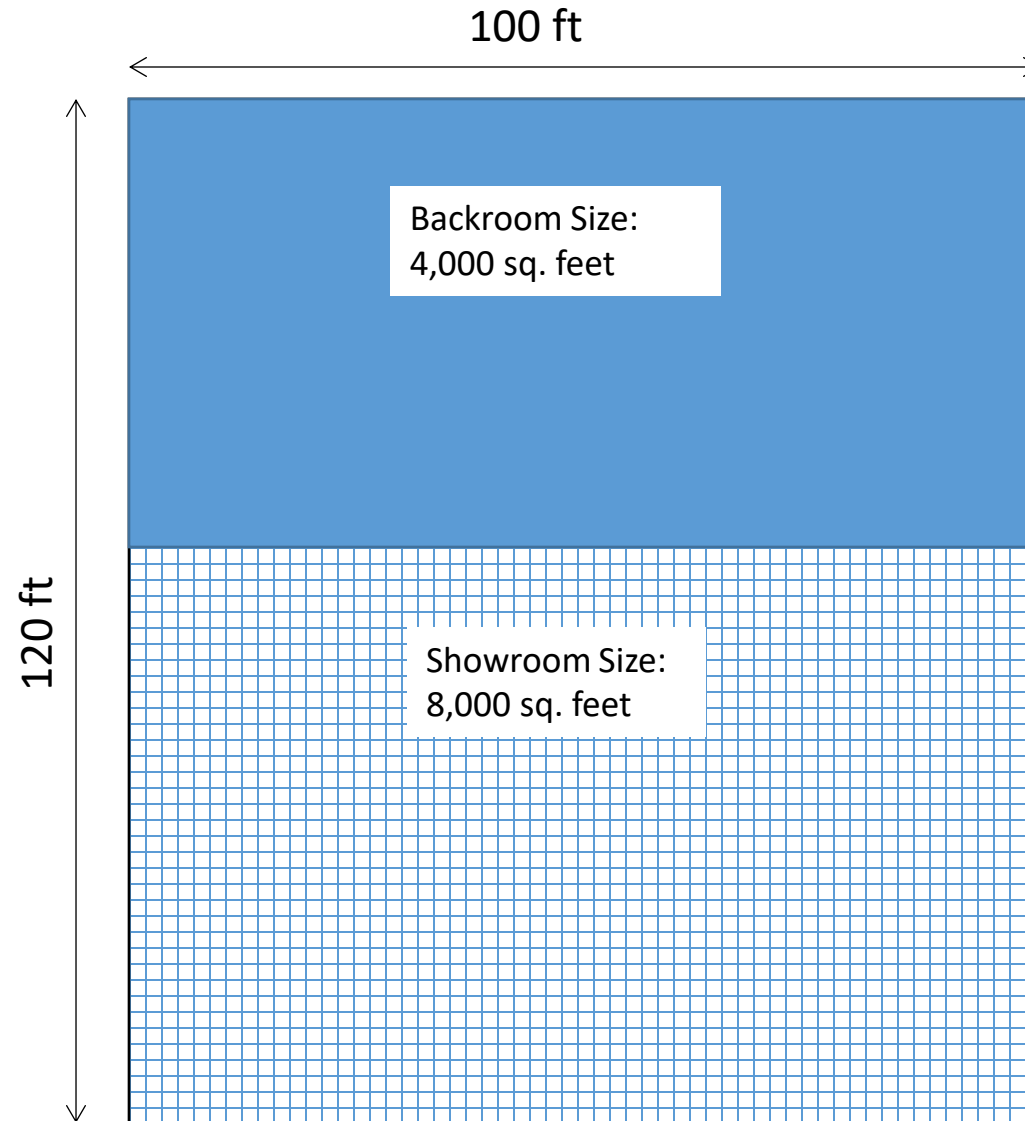
Total building size:
12,000 square feet

\$500,000 a year =
\$41.66 per sq. foot



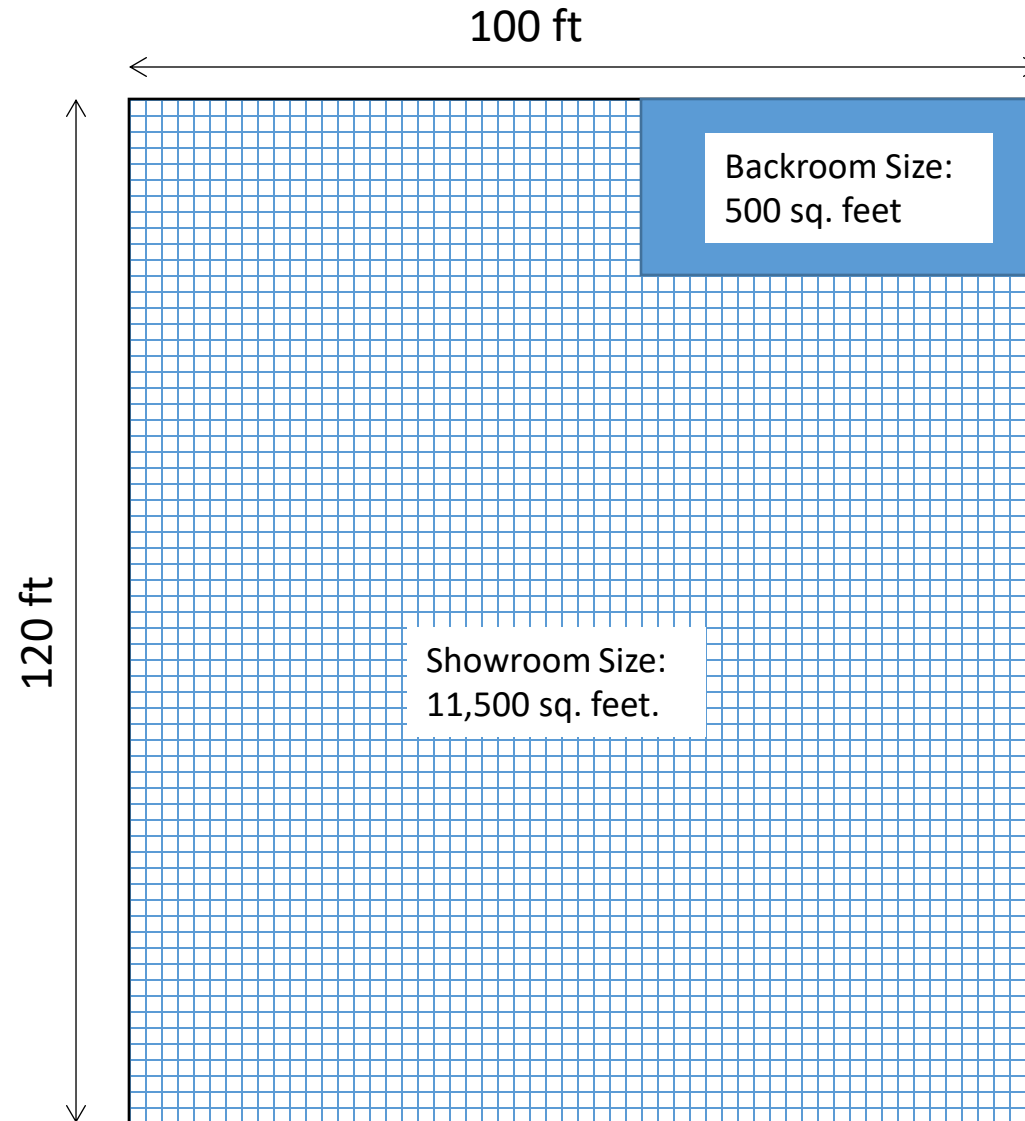
Total Building Size:
12,000 sq. feet

\$500,000 a year =
\$62.50 per sq. foot
@ 8,000 sq. feet



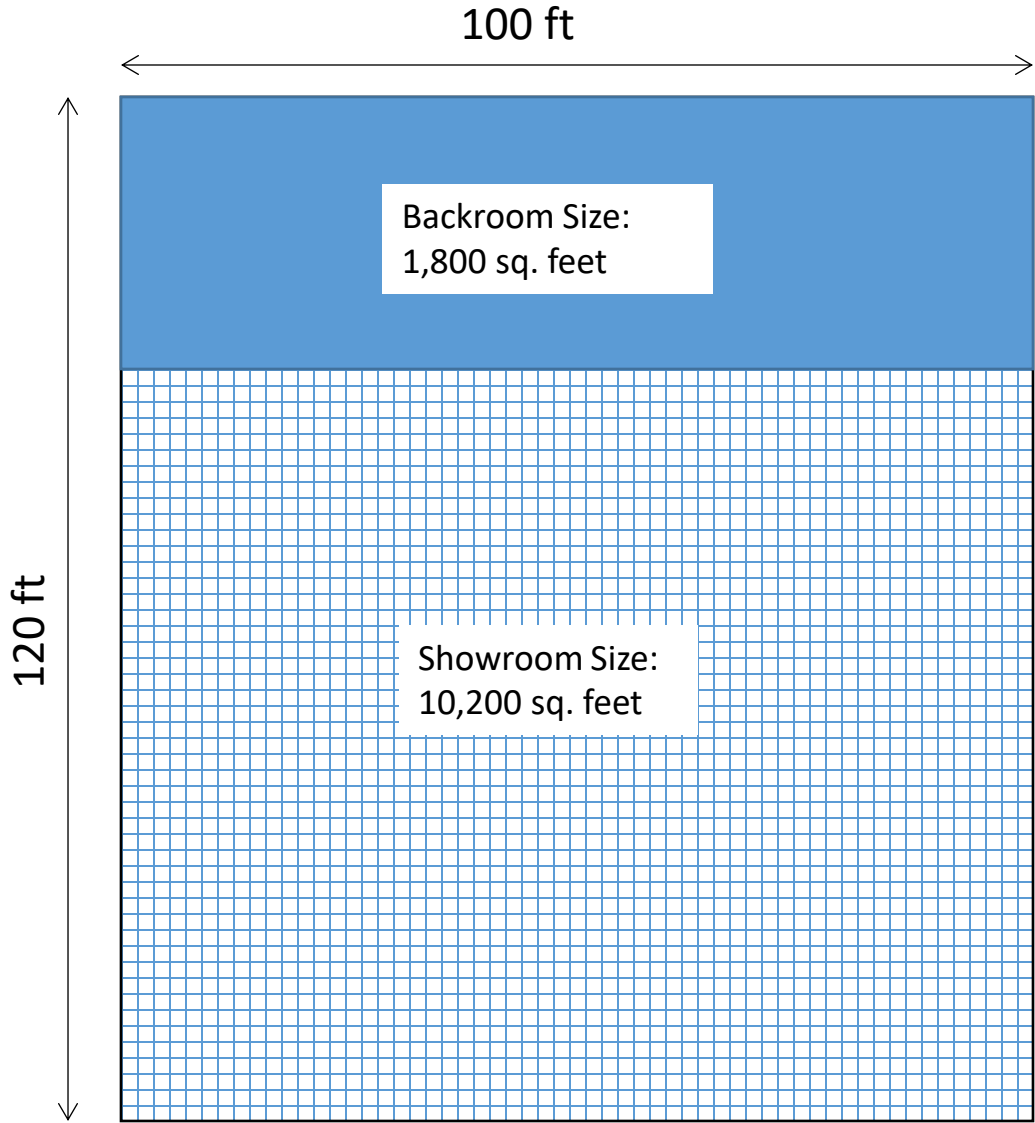
Total Building Size:
12,000 sq. feet

\$500,000 a year =
\$43.47 per sq. foot
@ 11,500 sq. feet



Total Building Size:
12,000 square feet

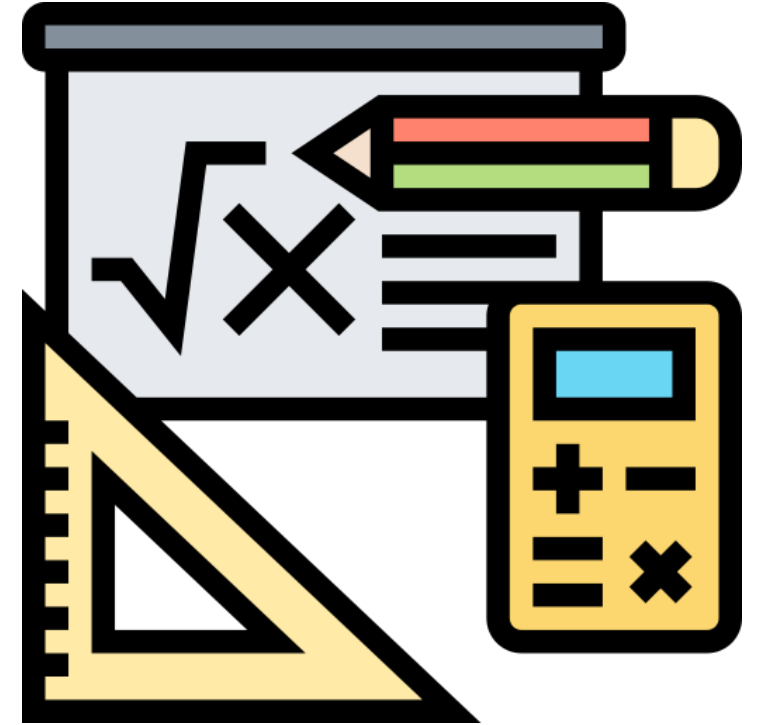
\$500,000 a year =
\$49.01 per sq. foot
@ 10,200 sq. feet



Calculating Sales per Square Foot

Example!

- Goal of \$500,000 gross sales
- Divided by 12,000 square feet
- **\$41.66 sales per square foot**



Sales Per Square Foot by Department

June – Dec. 2024	Sales	Square Feet	Sales Per Square Foot
Furniture			
Cabinets			
Flooring			
Building Materials			
Doors			
Lights & Electrical			
Windows			
Plumbing			
Home Décor			
Hardware			
Office Furniture			
Appliances			

Sales Per Square Foot by Department

June – Dec. 2024	Sales	Square Feet	Sales Per Square Foot
Furniture	\$281,794		
Cabinets	\$127,904		
Flooring	\$100,731		
Building Materials	\$74,782		
Doors	\$69,710		
Lights & Electrical	\$66,477		
Windows	\$32,071		
Plumbing	\$63,844		
Home Décor	\$62,122		
Hardware	\$39,982		
Office Furniture	\$13,131		
Appliances	\$153,692		

Sales Per Square Foot by Department

June – Dec. 2024	Sales	Square Feet	Sales Per Square Foot
Furniture	\$281,794	5257	
Cabinets	\$127,904	2974	
Flooring	\$100,731	1495	
Building Materials	\$74,782	1612	
Doors	\$69,710	2214	
Lights & Electrical	\$66,477	1220	
Windows	\$32,071	2181	
Plumbing	\$63,844	825	
Home Décor	\$62,122	457	
Hardware	\$39,982	445	
Office Furniture	\$13,131	1047	
Appliances	\$153,692	1552	

Sales Per Square Foot by Department

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Doors	\$69,710	2214	\$31.49
Lights & Electrical	\$66,477	1220	\$54.49
Windows	\$32,071	2181	\$14.70
Plumbing	\$63,844	825	\$77.39
Home Décor	\$62,122	457	\$135.93
Hardware	\$39,982	445	\$89.85
Office Furniture	\$13,131	1047	\$12.54
Appliances	\$153,692	1552	\$99.03

How Do We Maximize Our Space?

- Look at a single square foot of the floor
- How much does this need to generate to earn its keep?
- As much as possible, eliminate and/or shrink all spaces that aren't sales space
- Become obsessive about making sure that square foot earns its keep
- It's about the value of the *space*, not about the price of the *stuff*!



Donor Driven Model

- ***Donors*** not ***shoppers***.
- All households in a GSA.
- Remove households that do not have a high enough income to donate serviceable, high quality donations.
- Use Cost of Living Adjustment to determine donor income level
- The number of households that remain is defined as a **Donor Households**.



Finding the Donor Capacity in your GSA

Households in a Geographic Service Area



Finding the Donor Capacity in your GSA

Households in a Geographic Service Area



\$37k



\$45k



\$15k



\$80k



\$34k



\$35k



\$25k



\$100k



\$250k



\$45k



\$32k



\$35k



\$65k



\$91k



\$22k

Finding the Donor Capacity in your GSA

Donor Households in a Geographic Service Area *Over \$35K*



\$37k



\$45k



\$15k



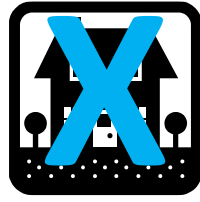
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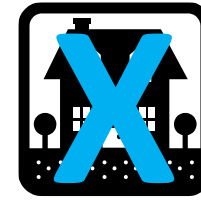
\$35k



\$65k



\$91k



\$22k

Estimating Your Donor Interactions

- How many drop off donors do you have during an average week?
- How many donation pickups do you have in an average week?
- Add those together.
- Multiply by 50.
- The resulting number is your total number of donor interactions in a year.

Average Donation Value- Goal Setting

Example:

Current ReStore Revenue- \$650,000

of donations a week- 100 (20 per day)

100 average weekly donations x 50 = 5,000

\$650,000 divided by 5,000 = \$130

Current avg donor interaction value- \$130

Average Donation Value- Goal Setting

Example:

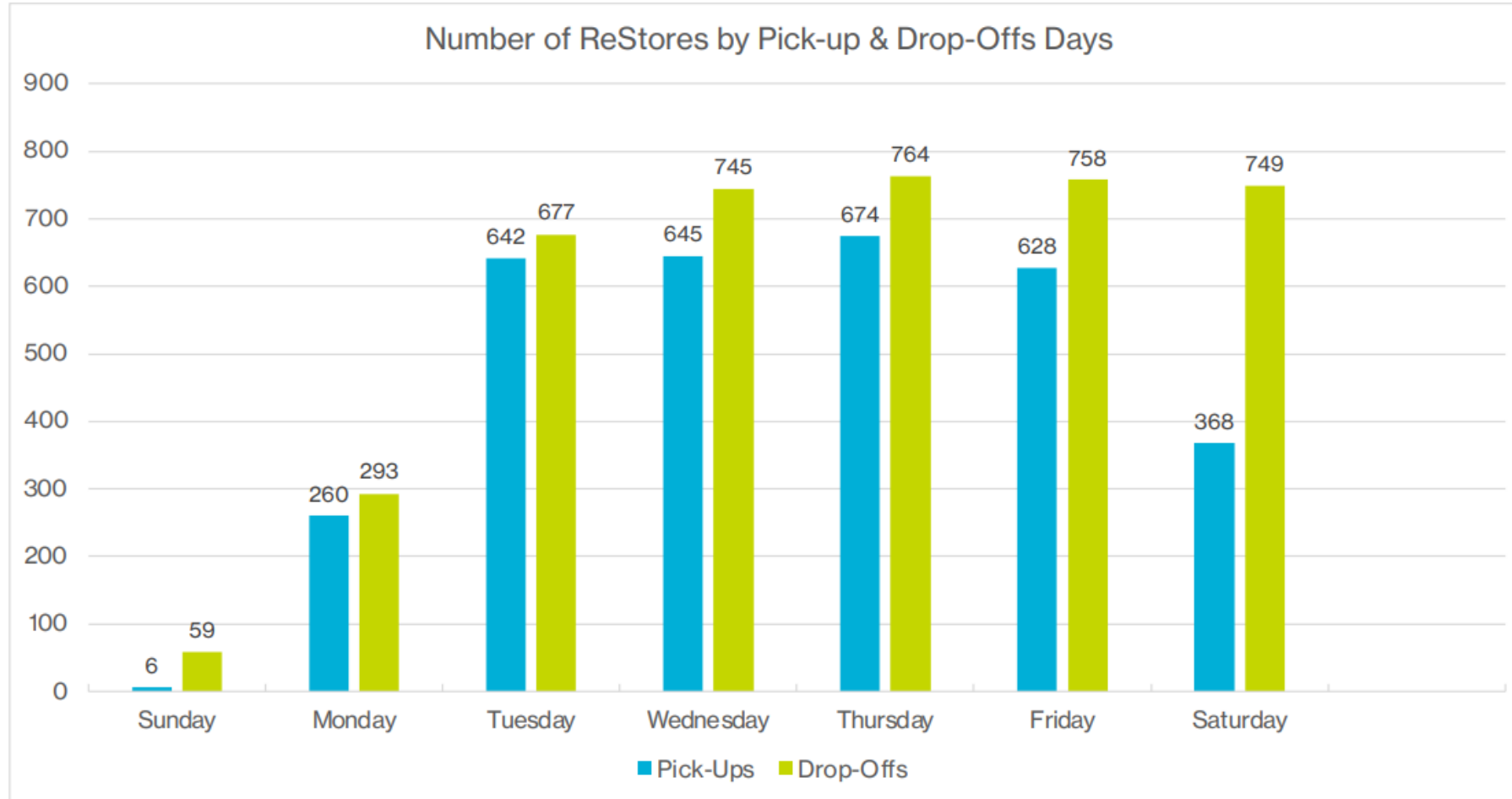
Projected ReStore Revenue- \$750,000

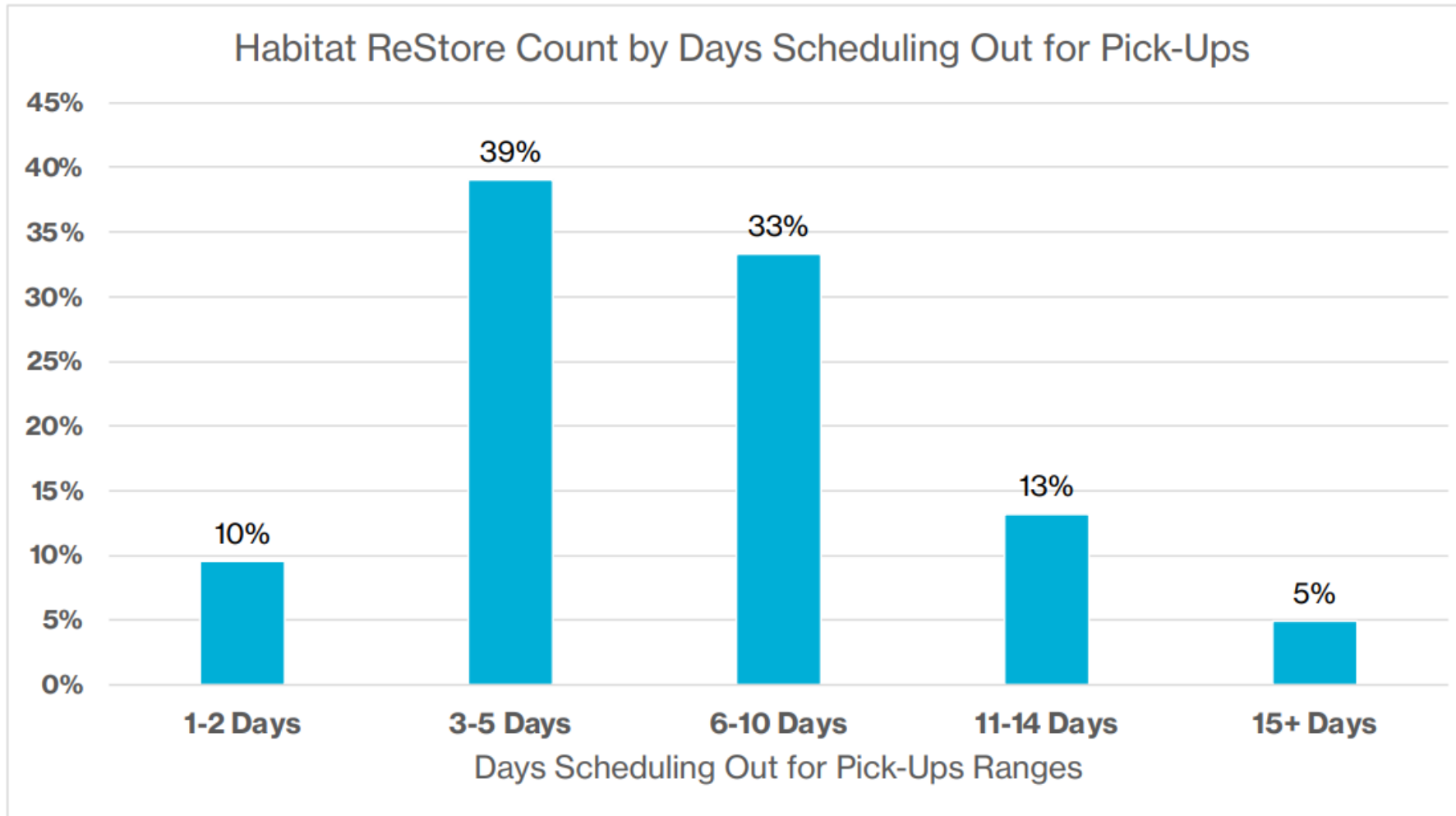
Current avg donor interaction value- \$130

$\$750,000 \text{ divided by } \$130 = 5,759$

You will need to increase your donor interactions by 759 a year to reach this goal.

That is another 15 donations a week





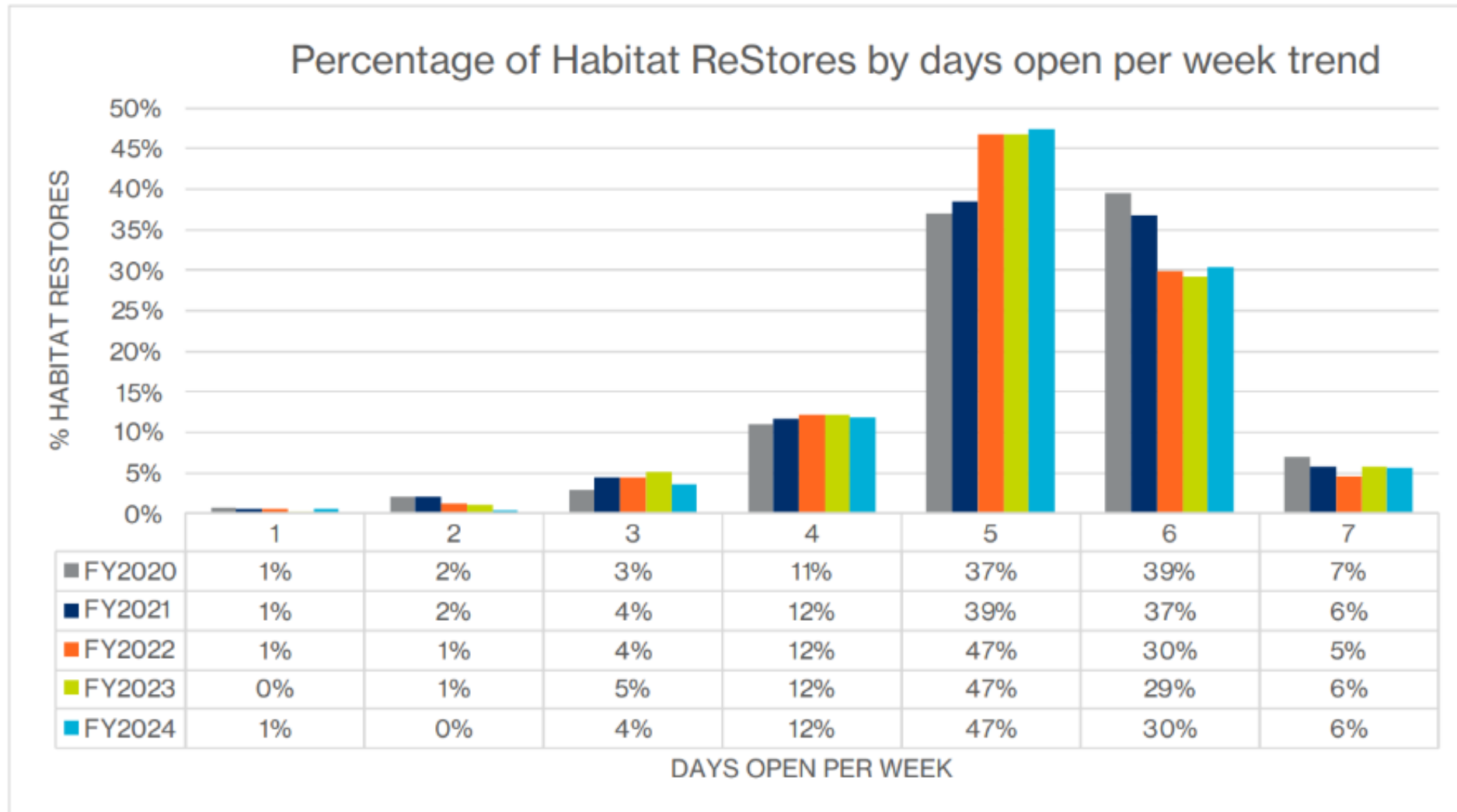
What does a “good” ReStore look like?

- Occupancy: **14-20% of gross**

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- Open: ?

Habitat ReStore Days and Hours Open Trend



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What does a “good” ReStore look like?

- Occupancy: **14-20% of gross**
- Open: ?
- FTEs: **1 per?**

SINGLE STORE

Gross Revenue Range	Number of Affiliates	Average Number of FTEs	Average of Payroll Percentage	Average of Gross Revenue per FTE
<50K	8	1	61%	\$40,886
50K-100K	23	2	48%	\$58,103
100K-200K	61	3	43%	\$72,731
200K-300K	67	4	43%	\$77,737
300K-400K	62	5	44%	\$81,003
400K-500K	44	5	40%	\$98,280
500K-600K	34	6	39%	\$98,444
600K-700K	39	7	39%	\$99,466
700K-800K	19	7	36%	\$113,532
800K-900K	16	8	37%	\$110,771
900K-1M	19	9	34%	\$115,913
1M-2M	53	11	35%	\$133,964
>2M	6	18	34%	\$160,486
Grand Total	451	6	41%	\$93,295

What does a “good” ReStore look like?

- Occupancy: **14-20% of gross**
- Open: ?
- FTEs: **1 per?**
- SPSF: **\$40 - \$50**

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- Payroll: **30-40% of gross**

What does a “good” ReStore look like?

- Occupancy: **14-20% of gross**
- Open: ?
 - Marketing: **4-7% of gross**
- FTEs: **1 per?**
- SPSF: **\$40 - \$50**
- Margin: **25-30%**
- Payroll: **30-40% of gross**

What does a “good” ReStore look like?

- Occupancy: **14-20% of gross**
- Open: ?
 - Marketing: **4-7% of gross**
 - Size: **14,000+ sq. ft.**
- FTEs: **1 per?**
- SPSF: **\$40 - \$50**
- Margin: **25-30%**
- Payroll: **30-40% of gross**

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- Occupancy: **14-20% of gross**
- Open: ?
- FTEs: **1 per?**
- SPSF: **\$40 - \$50**
- Marketing: **4-7% of gross**
- Size: **14,000+ sq. ft.**
- Location: **10-15 minutes from donors**
- Margin: **25-30%**
- Payroll: **30-40% of gross**

The background of the slide features three overlapping speech bubbles in shades of gray. Below them are four large, bold question marks, also in gray. The text 'Any Questions?' is centered in blue.

**Any
Questions?**

ReStore Example: City

- AMI: **\$43,000**
- Donor Household: **78,500**
- Age: **6 years**
- Gross Revenue: **\$325,000**
- Square Footage: **13,000**
- Sales/Square Foot: **\$25**
- FTEs: **3**
- Payroll: **\$93,000**
- Payroll Percentage: **29%**
- Volunteer FTEs: **4**

- Open: **Six days/week**
- Donations/week: **61**
(3050/year, \$106/don.)
- Annual Marketing: **\$2000**
- Marketing Percentage: **0.62%**
- Annual Occupancy: **\$78,000**
(24%)
- Expenses: **\$225,000**
- Profit: **\$100,000**
- Margin: **31%**

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ReStore Example: City

- AMI: **\$43,000**
- Donor Household: **78,500**
- Age: **6 years**
- Gross Revenue: ~~\$325,000~~ **\$455,000**
- Square Footage: **13,000**
- Sales/Square Foot: ~~\$25~~ **\$35**
- FTEs: **3**
- Payroll: **\$93,000**
- Payroll Percentage: **29%**
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- FTEs: **3**
- Payroll: **\$93,000**
- Payroll Percentage: **29%**
- Volunteer FTEs: **4**
- Open: **6 days/week**
- Donations/week: ~~61 (\$106)~~ **85 (\$106)**
- Annual Marketing: **\$2000**
- Marketing Percentage: **0.62%**
- Annual Occupancy: ~~\$78,000~~ **(24%)**
- Expenses: **\$225,000**
- Profit: **\$100,000**
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- FTEs: ~~3~~ **4.5**
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- Payroll Percentage: **29%**
- Volunteer FTEs: **4 8**
- Open: **6 days/week**
- Donations/week: ~~61 (\$106)~~ **85 (\$106)**
- Annual Marketing: **\$2000**
- Marketing Percentage: **0.62%**
- Annual Occupancy: **\$78,000 (24%)**
- Expenses: **\$225,000**
- Profit: **\$100,000**
- Margin: **31%**

ReStore Example: City

- AMI: **\$43,000**
- Donor Household: **78,500**
- Age: **6 years**
- Gross Revenue: ~~\$325,000~~ **\$455,000**
- Square Footage: **13,000**
- Sales/Square Foot: ~~\$25~~ **\$35**
- FTEs: ~~3~~ **4.5**
- Payroll: ~~\$93,000~~ **\$160,000**
- Payroll Percentage: **29%**
- Volunteer FTEs: **4 8**
- Open: **6 days/week**
- Donations/week: ~~61 (\$106)~~ **85 (\$106)**
- Annual Marketing: **\$2000**
- Marketing Percentage: **0.62%**
- Annual Occupancy: **\$78,000 (24%)**
- Expenses: **\$225,000**
- Profit: **\$100,000**
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ReStore Example: City

- AMI: **\$43,000**
- Donor Household: **78,500**
- Age: **6 years**
- Gross Revenue: ~~\$325,000~~ **\$455,000**
- Square Footage: **13,000**
- Sales/Square Foot: ~~\$25~~ **\$35**
- FTEs: ~~3~~ **4.5**
- Payroll: ~~\$93,000~~ **\$160,000**
- Payroll Percentage: **29%**
- Volunteer FTEs: **4 8**
- Open: ~~6 days/week~~ **5 days/week**
- Donations/week: ~~61 (\$106)~~ **85 (\$106)**
- Annual Marketing: **\$2000**
- Marketing Percentage: **0.62%**
- Annual Occupancy: ~~\$78,000~~ **(24%)**
- Expenses: **\$225,000**
- Profit: **\$100,000**
- Margin: **31%**

ReStore Example: City

- AMI: **\$43,000**
- Donor Household: **78,500**
- Age: **6 years**
- Gross Revenue: ~~\$325,000~~ **\$455,000**
- Square Footage: **13,000**
- Sales/Square Foot: ~~\$25~~ **\$35**
- FTEs: ~~3~~ **4.5**
- Payroll: ~~\$93,000~~ **\$160,000**
- Payroll Percentage: **29%**
- Volunteer FTEs: **4 8**
- Open: ~~6 days/week~~ **5 days/week**
- Donations/week: ~~61 (\$106)~~ **85 (\$106)**
- Annual Marketing: **\$2000**
- Marketing Percentage: ~~0.62%~~ **5%**
- Annual Occupancy: **\$78,000 (24%)**
- Expenses: **\$225,000**
- Profit: **\$100,000**
- Margin: **31%**

ReStore Example: City

- AMI: **\$43,000**
- Donor Household: **78,500**
- Age: **6 years**
- Gross Revenue: ~~\$325,000~~ **\$455,000**
- Square Footage: **13,000**
- Sales/Square Foot: ~~\$25~~ **\$35**
- FTEs: ~~3~~ **4.5**
- Payroll: ~~\$93,000~~ **\$160,000**
- Payroll Percentage: **29%**
- Volunteer FTEs: **4 8**
- Open: ~~6 days/week~~ **5 days/week**
- Donations/week: ~~61 (\$106)~~ **85 (\$106)**
- Annual Marketing: **\$2000**
- Marketing Percentage: ~~0.62%~~ **5%**
- Annual Occupancy: **\$78,000**
~~(24%)~~ **17%**
- Expenses: **\$225,000**
- Profit: **\$100,000**
- Margin: **31%**

ReStore Example: City

- AMI: **\$43,000**
- Donor Household: **78,500**
- Age: **6 years**
- Gross Revenue: ~~\$325,000~~ **\$455,000**
- Square Footage: **13,000**
- Sales/Square Foot: ~~\$25~~ **\$35**
- FTEs: ~~3~~ **4.5**
- Payroll: ~~\$93,000~~ **\$160,000**
- Payroll Percentage: ~~29%~~ **35%**
- Volunteer FTEs: ~~4~~ **8**
- Open: ~~6 days/week~~ **5 days/week**
- Donations/week: ~~61 (\$106)~~ **85 (\$106)**
- Annual Marketing: ~~\$2000~~ **\$22,750**
- Marketing Percentage: ~~0.62%~~ **5%**
- Annual Occupancy: ~~\$78,000 (24%)~~ **17%**
- Expenses: ~~\$225,000~~
- Profit: ~~\$100,000~~ **\$113-\$123,000**
- Margin: ~~31%~~ **25-27%**



**Any
Questions?**

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Please scan the short
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