

Table One

Abergavenny	Income			Transactions			Visitors			£ per Transaction			£ per Visitor			GP
	TY	LY	%	TY	LY	%	TY	LY	%	TY	LY	%	TY	LY	%	%
January	£927.00	£673.00	37.7%	162	118	37.3%	2071	1876	10.4%	£5.72	£5.70	0.3%	£0.45	£0.36	24.8%	43.08%
February	£763.00	£894.00	-14.7%	143	153	-6.5%	1900	2418	-21.4%	£5.34	£5.84	-8.7%	£0.40	£0.37	8.6%	43.19%
March	£1,424.00	£1,376.00	3.5%	269	264	1.9%	2768	3125	-11.4%	£5.29	£5.21	1.6%	£0.51	£0.44	16.8%	42.21%
Quarter Four	£3,114.00	£2,943.00	5.8%	574	535	7.3%	6739	7419	-9.2%	£5.43	£5.50	-1.4%	£0.46	£0.40	16.5%	42.83%
Quarter Three	£10,282.00	£3,433.00	199.5%	1247	633	97.0%	10274	9375	9.6%	£8.25	£5.42	52.2%	£1.00	£0.37	170.3%	40.47%
Quarter Two	£12,639.00	£9,839.00	28.5%	2517	2009	25.3%	22701	19671	15.4%	£5.03	£4.89	2.9%	£0.56	£0.50	12.0%	41.88%
Quarter One	£7,377.00	£7,917.00	-6.80%	1521	1691	-10.1%	15730	16410	-4.10%	£4.83	£4.68	3.3%	£0.47	£0.48	-3.5%	42.22%
Year To Date	£33,412.00	£24,132.00	38.5%	5859	4868	20.4%	55444	52875	4.9%	£5.70	£4.96	15.0%	£0.60	£0.46	32.0%	41.85%

Table Two

Llandovery	Income			Transactions			Visitors			£ per Transaction			£ per Visitor			GP
	TY	LY	%	TY	LY	%	TY	LY	%	TY	LY	%	TY	LY	%	%
January	£0.00	£0.00		0	0		0	0		£0.00	£0.00		£0.00	£0.00		
February	£0.00	£0.00		0	0		0	0		£0.00	£0.00		£0.00	£0.00		
March	£0.00	£541.00		0	99		0	528		£0.00	£5.46		£0.00	£1.02		
Quarter Four	£0.00	£541.00		0	99		0	528			£5.46			£1.02		
Quarter Three	£2,590.00	£1,320.00	96.2%	404	244	65.6%	1694	1259	34.6%	£6.41	£5.41	18.5%	£1.53	£1.05	45.7%	40.06%
Quarter Two	£8,146.00	£6,548.00	24.4%	1538	1249	23.1%	7043	7010	0.5%	£5.27	£5.26	0.2%	£1.16	£0.95	22.1%	40.10%
Quarter One	£5,022.00	£4,403.00	14.1%	918	866	6.0%	5002	5321	-6.0%	£5.48	£5.13	6.8%	£1.00	£0.83	20.1%	41.42%
Year To Date	£15,758.00	£12,812.00	23.0%	2,860	2,458	16.4%	13739	14118	-2.7%	£5.51	£5.21	5.7%	£1.15	£0.91	26.4%	40.53%

Table Three

Waterfalls	Income			Transactions			Visitors			£ per Transaction			£ per Visitor			GP
	TY	LY	%	TY	LY	%	TY	LY	%	TY	LY	%	TY	LY	%	%
January	£312.00	£240.00	30.0%	70	55	27.3%	317	337	-5.9%	£4.46	£4.36	2.1%	£0.98	£0.71	38.2%	37.86%
February	£283.00	£321.00	-11.8%	69	75	-8.0%	343	402	-14.7%	£4.10	£4.28	-4.2%	£0.83	£0.80	3.3%	40.59%
March	£705.00	£770.00	-8.4%	198	187	5.9%	887	869	2.1%	£3.56	£4.12	-13.5%	£0.79	£0.89	-10.3%	41.04%
Quarter Four	£1,300.00	£1,331.00	-2.3%	337	317	6.3%	1547	1608	-3.8%	£3.86	£4.20	-8.1%	£0.84	£0.83	1.5%	39.83%
Quarter Three	£2,186.00	£1,065.00	105.3%	537	304	76.9%	2409	1292	86.5%	£4.07	£3.50	16.3%	£0.91	£0.82	11.0%	41.05%
Quarter Two	£9,962.00	£7,425.00	34.2%	2491	1944	28.1%	11743	9708	21.0%	£4.04	£3.82	5.8%	£0.88	£0.77	14.3%	42.71%

Quarter One	£5,672.00	£5,870.00	-3.4%	1465	1540	-4.9%	7168	8274	-13.4%	£3.92	£3.81	2.9%	£0.79	£0.71	11.3%	40.81%
Year To Date	£19,120.00	£15,691.00	21.9%	4,830	4,105	17.7%	22867	20882	9.5%	£3.96	£3.82	3.6%	£0.84	£0.75	11.3%	41.10%

Table Four

Tea Rooms	Sales			Transactions			£ per Transaction			GP
	TY	LY	%	TY	LY	%	TY	LY	%	%
January	£11,801.00	£10,890.00	8.4%	1625	1560	4.2%	£7.26	£6.98	4.0%	74.97%
February	£12,725.00	£15,263.00	-16.6%	1739	2279	-23.7%	£7.32	£6.70	9.3%	75.67%
March	£23,708.00	£17,757.00	33.5%	3383	2502	35.2%	£7.01	£7.10	-1.3%	75.18%
Quarter Four	£48,234.00	£43,910.00	9.8%	6,747	6,341	6.4%	£7.15	£6.92	3.2%	75.27%
Quarter Three	£50,987.00	£48,020.00	6.2%	6647	6678	-0.5%	£7.67	£7.19	6.7%	76.89%
Quarter Two	£97,002.00	£91,233.00	6.3%	14694	14038	4.7%	£6.58	£6.49	1.4%	73.58%
Quarter One	£78,175.00	£72,761.00	7.4%	11823	11413	3.6%	£6.62	£6.38	3.7%	74.63%
Year To Date	£274,398.00	£255,924.00	7.2%	39911	38,470	3.7%	£6.88	£6.65	3.3%	75.03%

Table Five

Visitor Centre	Sales			Transactions			£ per Transaction			GP
	TY	LY	%	TY	LY	%	TY	LY	%	%
January	£5,446.00	£5,022.00	8.4%	441	460	-4.1%	£12.35	£10.92	13.1%	40.34%
February	£7,470.00	£6,863.00	8.8%	649	738	-12.1%	£11.51	£9.30	23.8%	42.30%
March	£12,092.00	£8,922.00	35.5%	1403	1087	29.1%	£8.62	£8.21	5.0%	40.92%
Quarter Four	£25,008.00	£20,807.00	20.2%	2,493	2,285	9.1%	£10.03	£9.11	10.2%	41.19%
Quarter Three	£33,286.00	£25,747.00	29.3%	2928	2531	15.7%	£11.37	£10.17	11.8%	40.20%
Quarter Two	£63,770.00	£51,311.00	24.3%	7536	6425	17.3%	£8.48	£8.03	5.6%	45.17%
Quarter One	£49,832.26	£44,792.00	11.3%	5667	5293	7.1%	£8.83	£8.44	4.7%	44.75%
Year To Date	£171,896.26	£142,657.00	20.5%	18,624	16,534	12.6%	£9.23	£8.63	7.0%	43.37%

Table Six

NPVC Totals	Sales			Transactions			Visitors			£ per Transaction			£ per Visitor		
	TY	LY	%	TY	LY	%	TY	LY	%	TY	LY	%	TY	LY	%
January	£17,247.00	£15,912.00	8.4%	2066	2020	2.3%	5176	5235	-1.1%	£8.35	£7.88	6.0%	£3.33	£3.04	9.6%

February	£20,195.00	£22,126.00	-8.7%	2388	3017	-20.8%	6115	6717	-9.0%	£8.46	£7.33	15.3%	£3.30	£3.29	0.3%
March	£35,800.00	£26,679.00	34.2%	4786	3589	33.4%	11158	8699	28.3%	£7.48	£7.43	0.6%	£3.21	£3.07	4.6%
Quarter Four	£73,242.00	£64,717.00	13.2%	9,240	8,626	7.1%	22,449	20,651	8.7%	£7.93	£7.50	5.7%	£3.26	£3.13	4.1%
Quarter Three	£84,273.00	£73,767.00	14.2%	9575	9209	4.0%	22035	21876	0.7%	£8.80	£8.01	9.9%	£3.82	£3.37	13.4%
Quarter Two	£160,772.72	£142,544.00	12.8%	22230	20463	8.6%	50152	47952	4.6%	£7.23	£6.97	3.7%	£3.25	£2.99	8.9%
Quarter One	£128,008.12	£117,553.00	8.9%	17490	16706	4.7%	39696	38388	3.4%	£7.33	£7.04	4.2%	£3.24	£3.07	5.6%
Year To Date	£446,295.84	£398,581.00	12.0%	58,535	55,004	6.4%	134,332	128,867	4.2%	£7.62	£7.25	5.2%	£3.32	£3.09	7.4%

Table Seven

Online Shop	Sales			Orders Placed			Total Visitors			£ per Transaction			Conversion		
	TY	LY	%	TY	LY	%	TY	LY	%	TY	LY	%	TY	LY	
January	£149.00	£220.00	-32.3%	17	24	-29.2%	571	1563	-63.5%	£8.76	£9.17	-4.4%	3.0%	1.5%	93.9%
February	£142.00	£243.00	-41.6%	17	27	-37.0%	681	1682	-59.5%	£8.35	£9.00	-7.2%	2.5%	1.6%	55.5%
March	£275.00	£552.00	-50.2%	32	58	-44.8%	899	2803	-67.9%	£8.59	£9.52	-9.7%	3.6%	2.1%	72.0%
Quarter Four	£566.00	£1,015.00	-44.2%	66	109	-39.4%	2,151	6,048	-64.4%	£8.58	£9.31	-7.9%	3.1%	1.8%	70.3%
Quarter Three	£351.00	£488.00	-28.1%	39	58	-32.8%	1769	3496	-49.4%	£9.00	£8.41	7.0%	2.2%	1.7%	29.4%
Quarter Two	£624.00	£654.00	-4.6%	64	83	-22.9%	5538	4293	29.0%	£9.75	£7.88	23.7%	2.1%	1.7%	23.5%
Quarter One	£1,131.00	£1,166.00	-3.0%	122	144	-15.3%	10518	4888	115.2%	£9.27	£8.10	14.5%	1.1%	3.0%	-63.3%
Year To Date	£2,672.00	£3,323.00	-19.6%	291	394	-26.1%	19,976	18,725	6.7%	£9.18	£8.43	8.9%	1.5%	2.1%	-30.8%

Table Eight

Cwm Porth	Retail Sales			Car Park Income			Visitors			£ per Visitor		
	TY	LY	%	TY	LY	%	TY	LY	%	TY	LY	%
January	£46.00	£38.00	21.1%	£1,441	£946	52.3%	1501	962	56.0%	£0.99	£1.02	-3.1%
February	£109.00	£47.00	131.9%	£2,361	£1,950	21.1%	1414	2600	-45.6%	£1.75	£0.77	127.4%
March	£122.00	£150.00	-18.7%	£3,843	£3,134	22.6%	3759	3344	12.4%	£1.05	£0.98	7.4%
Quarter Four	£277.00	£235.00	17.9%	£7,645	£6,030	26.8%	6,674	6,906	-3.4%	£1.19	£0.91	30.8%
Quarter Three	£505.00	£372.00	35.8%	£7,955	£7,837	1.5%	6984	8331	-16.2%	£1.21	£0.99	22.9%
Quarter Two	£1,419.00	£903.00	57.1%	£21,873	£16,502	32.5%	16459	12859	28.0%	£1.42	£1.35	5.2%
Quarter One	£733.00	£915.00	-29.5%	£19,599	£15,615	18.2%	14261	11702	21.9%	£1.06	£1.13	-5.7%
First Half	£2,934.00	£2,425.00	21.0%	£57,072	£45,984	24.1%	44,378	39,798	11.5%	£1.35	£1.22	11.2%

Key	TY	This Year
	LY	Last Year
	GP	Gross Profit