

**Committee Name:** Sales & Development Meeting  
**Meeting Date & Time:** 7/21/16 @ 7:00 AM  
**Attending:** Michael Bellesbach, Todd Olson, Randy Gotz  
 Matt Semling, Kevin O'Reilly, Heidi Smith, Lorin Thilmany  
**Next Meeting Date :** 8/18/16 @ 7:00 AM

Agenda Items	
• CBS Current Business	• Production Current Business
• CBS New Business	• Production New Business
• CBS On Time/Quality	• Production On Time/Quality
• CBS Cost Savings	• Laundry sales

### **CBS**

- Overall CBS had a good month.
- 20 sites, down due to summer break.
- Planning on upcoming fall sites starting up
- With summer coming to an end, working on getting new coaches to replace the ones who left in May. Until then I am trying to utilize the coaches we have.

### **Production**

- **PCC/Meyn-** We are doing well. We have 2 orders left that we are currently working on. We will be getting the test chain sometime early this week. The test chain is a different material of steel.
- **Wincraft-** we are still working on clocks daily. We have around 70,000 press buttons left to complete.
- **Watkins-** We just finished up a GMO labeling job for Watkins that was a 75,000 pc job. We also have around 8 different purchase orders to still work on. One of them is a toilet bowl cleaner order.
- **Fastenal-** We have been working on mailers for Fastenal which will be an on-going project every month of about 2,600 pcs per month.

### **Laundry**

- We have unofficially brought on Saint Anne as a new customer. We met on Tuesday afternoon to do a walk through at their facility with one of our carts and they informed us that they are definitely making the switch to us starting 10/01/16. This contract will not include the bedding for Saint Anne, but will include all kitchen/culinary linen and linen used at the day center. My best guess on annual poundage would be between 80,000-100,000 pounds.
- Started work on a small piece of new business with Ward's Riverside Cabins. They do all delivery and pick up 1 time per week. At this point volume has been between 30-100 pounds per week.
- Existing work is going well with all laundry customers.

### **Mats**

- Nothing new on mat sales

## 2016 Laundry Statistics Summary

	January	February	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Totals
Total Clean Pounds	52,013	51,901	56,435	54,167	53,908	57,785							326,209
Floor Mat Sales	\$605.57	\$776.89	\$854.57	\$426.07	\$958.07	\$457.89							\$4,079.06
Linen Sales	\$19,636.12	\$19,591.22	\$21,314.10	\$20,463.15	\$20,485.04	\$21,958.21							\$123,447.83
Total Sales	\$20,241.69	\$20,368.11	\$22,168.67	\$20,889.22	\$21,443.11	\$22,416.10							\$127,526.89
Total labor \$	5,348.97	5,097.05	5,230.85	5,056.20	5,004.19	0.00							\$25,737.26
Total Hours	1,693.42	1,625.25	1,606.91	1,576.85	1,596.00	0.00							8,098.43

% of Current Capacity      62.42%      62.28%      67.72%      65.00%      64.69%      69.34%      0.00%      0.00%      0.00%      32.62%

	January	February	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Totals
Total Clean Pounds	52,013	51,901	56,435	54,167	53,908	57,785							326,209
Winona Health	42,469	42,923	46,341	44,396	44,066	46,510							266,705
Winona Co Jail	2,506	2,069	3,100	2,374	2,523	2,394							14,966
Sport & Spine	426	195	325	371	368	340							2,025
Winona Area Hospice	171	0	109	116	102	251							749
Sauer Healthcare	6,441	6,558	6,560	6,017	6,437	6,492							38,505
WSU	0	156	0	893	412	1,798							3,259



# SALES BY CUSTOMER

FOR ONE MONTH ENDING:

JUNE 30, 2016

## Operation Services

Brian's Toys	\$0	\$575	\$2,841	\$3,287	\$2,861	\$5,854
Fastenal Company	\$2,017	\$6,358	\$5,746	\$16,975	\$30,017	\$3,462
Hal Leonard Corp.	\$3,260	\$18,050	\$5,906	\$7,647	\$5,943	\$3,768
Peerless Chain Company	\$7,681	\$70,569	\$40,767	\$27,236	\$17,963	\$28,553
Watkins Inc.	\$4,744	\$25,481	\$34,356	\$32,533	\$16,701	\$45,906
Wincraft	\$7,886	\$36,084	\$55,309	\$61,931	\$77,493	\$80,986
Winona Lighting	\$168	\$933	\$1,756	\$6,616	\$1,012	\$0
Winona Knits & Mitts	\$0	\$439	\$1,407	\$10,281	\$2,376	\$2,938
Winona Shredding	\$2,063	\$11,847	\$9,284	\$7,525	\$6,561	\$0
Other	\$181	\$2,517	\$3,965	\$8,462	\$8,260	\$12,593
<b>Total</b>	<b>\$28,000</b>	<b>\$172,853</b>	<b>\$161,336</b>	<b>\$182,494</b>	<b>\$169,187</b>	<b>\$184,060</b>

# of Customers

33

## Community Services

Community Services	Month	2016 YTD	2015 YTD	2014 YTD	2013 YTD	2012 YTD
Behrens	\$2,740	\$16,431	\$18,748	\$22,039	\$24,751	\$11,978
Benchmark	\$1,246	\$6,436	\$6,648	\$6,699	\$3,696	\$8,350
Bluff City Properties	\$553	\$2,874	\$2,543	\$2,332	\$2,581	\$2,266
Bluffview Montessori School	\$730	\$10,530	\$10,218	\$8,531	\$8,532	\$8,894
Bub's Brewing Co.	\$1,249	\$7,209	\$7,194	\$6,684	\$6,489	\$5,460
Chartwell	\$0	\$12,037	\$10,413	\$5,784	\$8,983	\$7,878
Cotter Schools	\$0	\$1,363	\$2,189	\$2,126	\$2,200	\$2,485
Cotter/Steak Shop Catering	\$0	\$13,347	\$12,876	\$12,346	\$11,577	\$10,127
Fastenal Company	\$765	\$4,335	\$7,028	\$6,784	\$43,175	\$22,303
Peerless Chain Company	\$6,557	\$39,342	\$42,326	\$43,506	\$43,507	\$36,581
Riverside Electronics	\$8,867	\$50,386	\$50,038	\$34,532	\$35,637	\$0
Riverstar	\$0	\$0	\$176	\$4,029	\$0	\$7,154
RTP Company	\$4,582	\$26,447	\$26,240	\$22,459	\$21,804	\$18,343
Watkins Inc.	\$10,405	\$38,773	\$4,508	\$0	\$765	\$23,742
Watlow Controls	\$10,624	\$57,758	\$53,614	\$49,053	\$46,146	\$37,511
Winona County	\$11,320	\$65,320	\$65,376	\$90,576	\$60,339	\$0
Winona Health	\$660	\$3,350	\$41,497	\$11,978	\$0	\$0
Other	\$1,556	\$11,263	\$15,106	\$22,605	\$24,382	\$17,140
Total	\$61,854	\$367,201	\$376,738	\$352,063	\$344,564	\$220,212

#of Customers

21

## Laundry Department

Laundry Department	Month	2016 YTD	2015 YTD	2014 YTD	2013 YTD	2012 YTD
Winona Health	\$17,589	\$101,086	\$95,536	\$10,743	\$0	\$0
Sauer Health Care	\$2,467	\$14,117	\$0	\$0	\$0	\$0
Other Laundry	\$2,294	\$12,146	\$11,122	\$11,126	\$0	\$0
<b>Total</b>	<b>\$22,350</b>	<b>\$127,349</b>	<b>\$106,658</b>	<b>\$21,869</b>	<b>\$0</b>	<b>\$0</b>

# of Customers

16

**Total Sales**                      **\$112,205**      **\$667,403**      **\$644,731**      **\$556,426**      **\$513,751**      **\$404,272**