

Committee Name: Sales & Development Meeting
Meeting Date & Time: 8/18/16 @ 7:00 AM
Attending: Michael Bellesbach, Randy Gotz, Kevin O'Reilly, Ron Wenzel, Bob Peterson, Heidi Smith, Lorin Thilmany
Absent: Todd Olson, Matt Semling
Next Meeting Date : 9/25/16 @ 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 have ran out of orders for poultry chain as of now. I asked why and the answer I got was, Meyn is trying to go through some of their inventory.
- **Wincraft-** we are still working on clocks daily. We have around 200,000 press buttons left to complete.
- **Watkins-** We have 7 different po#'s as of now. We should start to see product coming in at the end of this week.
- **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.
- **Brian's toys-** we just received in 2 skids of product from brian's toys. There is a total of 2,600 pcs to bubble wrap/package.
- **WS Packaging-** We have about 8 skids of product to run through our tunnels. File folders.

Laundry

- Last week we received the signed contract for Saint Anne starting service on October 1st. This week we learned that contract between Aramark and Saint Anne ends at the end of August so we need to start service on September 1st. This is a little hassle mostly related to labeling the linen for Saint Anne. We won't have labels coming in until the 1st week of September so we will need to label linens while currently in use, which is always more difficult. Beyond the labeling issue production for the additional volume is prepped and ready to roll. Recently we purchased new tables to fit the production area better allowing more employees to work in laundry more efficiently. The plan with Saint Anne will be to add 6 clients to the clean side laundry schedule for the 2nd ½ of the day (after lunch) to assist with hand folding. My best guess on annual poundage would be between 80,000-100,000 pounds
- 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	55,177	30,263					411,649
Floor Mat Sales	\$605.57	\$776.89	\$854.57	\$426.07	\$958.07	\$457.89	\$727.14	\$415.82					\$5,222.02
Linen Sales	\$19,636.12	\$19,591.22	\$21,314.10	\$20,463.15	\$20,485.04	\$21,958.21	\$20,967.26	\$11,499.94					\$155,915.03
Total Sales	\$20,241.69	\$20,368.11	\$22,168.67	\$20,889.22	\$21,443.11	\$22,416.10	\$21,694.40	\$11,915.76					\$161,137.05
Total labor \$	5,348.97	5,097.05	5,230.85	5,056.20	5,004.19	5,319.41	4,676.22	0.00					\$35,732.89
Total Hours	1,693.42	1,625.25	1,606.91	1,576.85	1,596.00	1,829.83	1,587.66	0.00					11,515.92

% of Current Capacity	62.42%	62.28%	67.72%	65.00%	64.69%	69.34%	66.21%	36.32%	0.00%				41.16%
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Total Clean Pounds	52,013	51,901	56,435	54,167	53,908	57,785	55,177	30,263					411,649
Winona Health	42,469	42,923	46,341	44,396	44,066	46,510	43,514	21,623					331,842
Winona Co Jail	2,506	2,069	3,100	2,374	2,523	2,394	3,523	1,185					19,674
Sport & Spine	426	195	325	371	368	340	350	0					2,375
Winona Area Hospice	171	0	109	116	102	251	221	84					1,054
Sauer Healthcare	6,441	6,558	6,560	6,017	6,437	6,492	6,005	3,433					47,943
WSU	0	156	0	893	412	1,798	1,564	2,238					7,061



SALES BY CUSTOMER

FOR ONE MONTH ENDING:

JULY 31, 2016

Operation Services

Month	2016 YTD	2015 YTD	2014 YTD	2013 YTD	2012 YTD
Brian's Toys	\$533	\$1,108	\$4,173	\$4,344	\$3,546
Fastenal Company	\$789	\$7,147	\$5,746	\$17,578	\$43,717
Hal Leonard Corp.	\$0	\$18,050	\$6,951	\$7,647	\$13,758
Peerless Chain Company	\$12,063	\$82,632	\$48,823	\$31,353	\$21,608
Watkins Inc.	\$9,374	\$34,855	\$40,773	\$40,038	\$18,076
Wincraft	\$5,678	\$41,762	\$65,625	\$73,731	\$89,781
Winona Lighting	\$126	\$1,059	\$1,756	\$7,623	\$1,841
Winona Knits & Mitts	\$0	\$439	\$1,407	\$11,142	\$2,376
Winona Shredding	\$1,501	\$13,348	\$11,831	\$8,288	\$7,311
Other	\$916	\$3,650	\$5,559	\$10,404	\$9,279
Total	\$30,980	\$204,050	\$192,643	\$212,149	\$220,509

of Customers

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Community Services

Month	2016 YTD	2015 YTD	2014 YTD	2013 YTD	2012 YTD
Behrens	\$2,545	\$18,976	\$22,647	\$25,925	\$27,679
Benchmark	\$1,039	\$7,475	\$7,734	\$7,788	\$4,775
Bluff City Properties	\$442	\$3,316	\$3,096	\$2,862	\$3,096
Bluffview Montessori School	\$0	\$10,530	\$10,218	\$8,531	\$8,532
Bub's Brewing Co.	\$1,135	\$8,344	\$8,442	\$7,851	\$7,622
Chartwell	\$300	\$12,337	\$10,413	\$5,784	\$8,983
Cotter Schools	\$0	\$1,363	\$2,189	\$2,126	\$2,200
Cotter/Steak Shop Catering	\$0	\$13,347	\$12,876	\$12,346	\$11,577
Fastenal Company	\$595	\$4,930	\$7,793	\$8,084	\$50,621
Peerless Chain Company	\$6,557	\$45,899	\$48,883	\$50,500	\$50,501
Riverside Electronics	\$7,692	\$58,078	\$58,940	\$40,084	\$41,735
Riverstar	\$0	\$0	\$176	\$4,661	\$0
RTP Company	\$4,165	\$30,612	\$30,822	\$26,381	\$25,611
Watkins Inc.	\$8,215	\$46,988	\$4,508	\$0	\$1,017
Watlow Controls	\$8,910	\$66,668	\$62,776	\$58,218	\$54,055
Winona County	\$10,800	\$76,120	\$76,272	\$105,672	\$71,235
Winona Health	\$660	\$4,010	\$49,829	\$19,067	\$0
Other	\$2,736	\$13,793	\$19,344	\$25,786	\$27,672
Total	\$55,791	\$422,786	\$436,958	\$411,666	\$396,911

#of Customers

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Laundry Department

Month	2016 YTD	2015 YTD	2014 YTD	2013 YTD	2012 YTD
Winona Health	\$16,944	\$118,030	\$111,563	\$12,509	\$0
Sauer Health Care	\$2,282	\$16,399	\$0	\$0	\$0
Other Laundry	\$2,589	\$14,735	\$13,633	\$13,874	\$0
Total	\$21,815	\$149,164	\$125,196	\$26,383	\$0

of Customers

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Total Sales **\$108,586** **\$776,000** **\$754,796** **\$650,198** **\$608,204** **\$512,249**