

### Analysis of Liquor shipping costs

	Cases	7/1-7/31	8/1-8/31	9/1-9/30	10/1-10/31	11/1-11/30	12/1-12/31	1/1-1/31	2/1-2/28	3/1-3/31	4/1-4/30	5/1-5/31	6/1-6/30	YTD	
FY19		75,412	80,063	58,694	73,193	73,598	85,371	58,064	65,578	68,426	67,774	72,790	79,523	858,486	
FY20		85,666	80,980	68,869	79,984	72,181	93,190	59,087	67,220	82,630	65,960	79,289	100,483	935,539	
FY21		97,916	88,856	90,087	89,201	82,628	116,747	57,185	75,966	97,467	79,194	87,804	106,665	1,069,716	
FY22		99,125	97,888	88,013	83,688	93,076	106,253	70,214	89,446					727,703	
increase/(decrease) from FY19 to FY20		2,684	2,805	2,531	2,696	2,613	2,904	1,751	2,093	14,204	(1,814)	6,499	20,960	59,926	
increase/(decrease) from FY20 to FY21		12,250	7,876	21,218	9,217	10,447	23,557	(1,902)	8,746	14,837	13,234	8,515	6,182	134,177	
increase/(decrease) From FY21 to FY22 YTD		1,209	9,032	(2,074)	(5,513)	10,448	(10,494)	13,029	13,480					29,117	
	<b>Rate/case</b>														
FY19		1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42		
FY20		1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42		
FY21		1.42	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
FY22		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
	<b>Total cost</b>														
FY19		107,085.04	113,689.46	83,345.48	103,934.06	104,509.16	121,226.82	82,450.88	93,120.76	97,164.92	96,239.08	103,361.80	112,922.66	1,219,050.12	
FY20		121,645.72	114,991.60	97,793.98	113,577.28	102,497.02	132,329.80	83,903.54	95,452.40	117,334.60	93,663.20	112,590.38	142,685.86	1,328,465.38	
FY21		139,040.72	177,712.00	180,174.00	178,402.00	165,256.00	233,494.00	114,370.00	151,932.00	194,934.00	158,388.00	175,608.00	213,330.00	2,082,640.72	
FY22		198,250.00	195,776.00	176,026.00	167,376.00	186,152.00	212,506.00	140,428.00	178,892.00	-	-	-	-	1,455,406.00	
increase/(decrease) from FY19 to FY20		14,560.68	1,302.14	14,448.50	9,643.22	(2,012.14)	11,102.98	1,452.66	2,331.64	20,169.68	(2,575.88)	9,228.58	29,763.20	109,415.26	
increase/(decrease) from FY20 to FY21		17,395.00	62,720.40	82,380.02	64,824.72	62,758.98	101,164.20	30,466.46	56,479.60	77,599.40	64,724.80	63,017.62	70,644.14	754,175.34	
increase/(decrease) from FY21 to FY22 YTD		59,209.28	18,064.00	(4,148.00)	(11,026.00)	20,896.00	(20,988.00)	26,058.00	26,960.00					115,025.28	
FY20 increase due to volume		109,415	up 77,053 cases												
<b>FY20 total increases</b>		<b>109,415</b>													
FY21 increase due to volume		190,531	up 134,177 cases												
FY21 increae due to rate		563,644													
<b>FY21 total increaes</b>		<b>754,175</b>													
FY22 increase due to volume		41,346	up 29,117 cases YTD												
FY22 increase due to rate		73,679													
<b>FY22 total increases YTD</b>		<b>115,025</b>													