

## Operationeel Resultaat De Fietsenmaker bvba, Dec 2015.

Versie 25 januari 2016

|                                           | YTM 2013                        | YTM 2014                        | YTM 2015                        |
|-------------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>Verkoop aantal Fietsen Arbeidsuren</b> | <b>12.704<br/>80.950</b>        | <b>12.315<br/>79.765</b>        | <b>11.213<br/>72.358</b>        |
| <b>Omzet</b>                              | <b>10.885.719</b> <u>100,0%</u> | <b>11.280.146</b> <u>100,0%</u> | <b>10.742.646</b> <u>100,0%</u> |
| Omzet Fietsen X!                          | 4.805.223 44,1%                 | 4.859.172 43,1%                 | 4.048.279 37,7%                 |
| Omzet Private Label                       | 1.178.263 10,8%                 | 1.046.474 9,3%                  | 1.023.428 9,5%                  |
| Omzet Fietsen eBike                       | 1.201.306 11,0%                 | 1.619.724 14,4%                 | 1.734.977 16,2%                 |
| Omzet Merken ABC                          | 2.408.915 22,1%                 | 2.169.878 19,2%                 | 2.121.853 19,8%                 |
| Omzet Toebehoren                          | 1.292.012 11,9%                 | 1.584.898 14,1%                 | 1.814.109 16,9%                 |
| <b>Variabele Kosten</b>                   | <b>-7.683.693</b> <u>-70,6%</u> | <b>-7.924.403</b> <u>-70,3%</u> | <b>-7.661.076</b> <u>-71,3%</u> |
| Aankoop Kader & Wielen                    | 2.174.171 20,0%                 | 2.327.664 20,6%                 | 2.253.838 21,0%                 |
| Aankoop Toebehoren                        | 1.926.426 17,7%                 | 1.979.570 17,5%                 | 1.978.132 18,4%                 |
| Aankoop Batterijen                        | 110.303 1,0%                    | 191.640 1,7%                    | 199.500 1,9%                    |
| Onderaanneming Lak                        | 384.709 3,5%                    | 434.992 3,9%                    | 361.981 3,4%                    |
| Trading Merken ABC                        | 1.290.147 11,9%                 | 1.223.155 10,8%                 | 1.196.304 11,1%                 |
| Loonkosten                                | 1.797.937 16,5%                 | 1.767.382 15,7%                 | 1.671.321 15,6%                 |
| <b>Bruto Contributie</b>                  | <b>3.202.026</b>                | <b>3.355.743</b>                | <b>3.081.569</b>                |
| <u>% Bruto Contributie / Omzet</u>        | <u>29,4%</u>                    | <u>29,7%</u>                    | <u>28,7%</u>                    |