

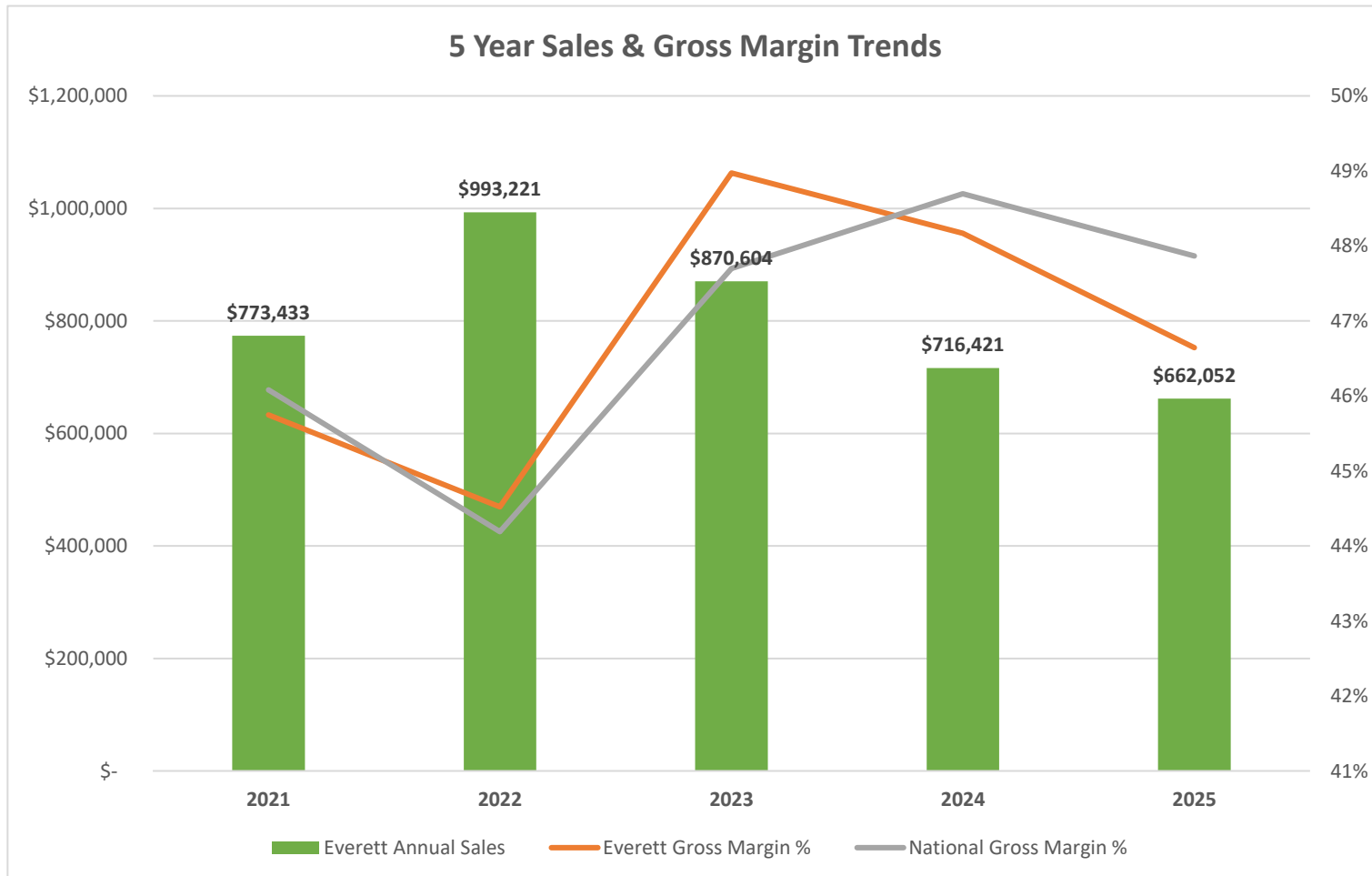


# Territory Info

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Everett

## Sales & Gross Margins



## Market Penetration Review

### 1-800 Radiator & AC Network Metro Sales Per Customer Market Penetration Quartiles

|                           | 1st Quartile | 2nd Quartile | 3rd Quartile | 4th Quartile | 2025 YE<br>Average |
|---------------------------|--------------|--------------|--------------|--------------|--------------------|
| Values                    | Average      | Average      | Average      | Average      |                    |
| # of Outlets              | 49           | 49           | 49           | 49           | 196                |
| Metro Sales Per Customer  | \$2,639      | \$1,890      | \$1,269      | \$707        | \$1,626            |
| # of Metro Customers      | 931          | 1,243        | 1,102        | 1,049        | 1081               |
| Metro Sales               | \$2,449,054  | \$2,348,578  | \$1,376,580  | \$763,381    | \$1,734,398        |
| Total Sales               | \$2,595,108  | \$2,445,774  | \$1,476,041  | \$838,226    | \$1,838,787        |
| Gross Margin              | 48.8%        | 47.0%        | 48.0%        | 47.4%        | 47.9%              |
| Visits Per Metro Customer | 5.9          | 5.4          | 4.5          | 2.7          | 4.6                |
| Radiator OOS %            | 6.7%         | 7.5%         | 8.2%         | 13.7%        | 9.0%               |
| Condenser OOS %           | 5.1%         | 6.0%         | 7.1%         | 14.2%        | 8.1%               |
| Compressor OOS %          | 7.3%         | 8.6%         | 12.4%        | 20.9%        | 12.3%              |

\* Metro Sales Per Customer is the total number of active and non active customers within the territory that are in same day delivery zones

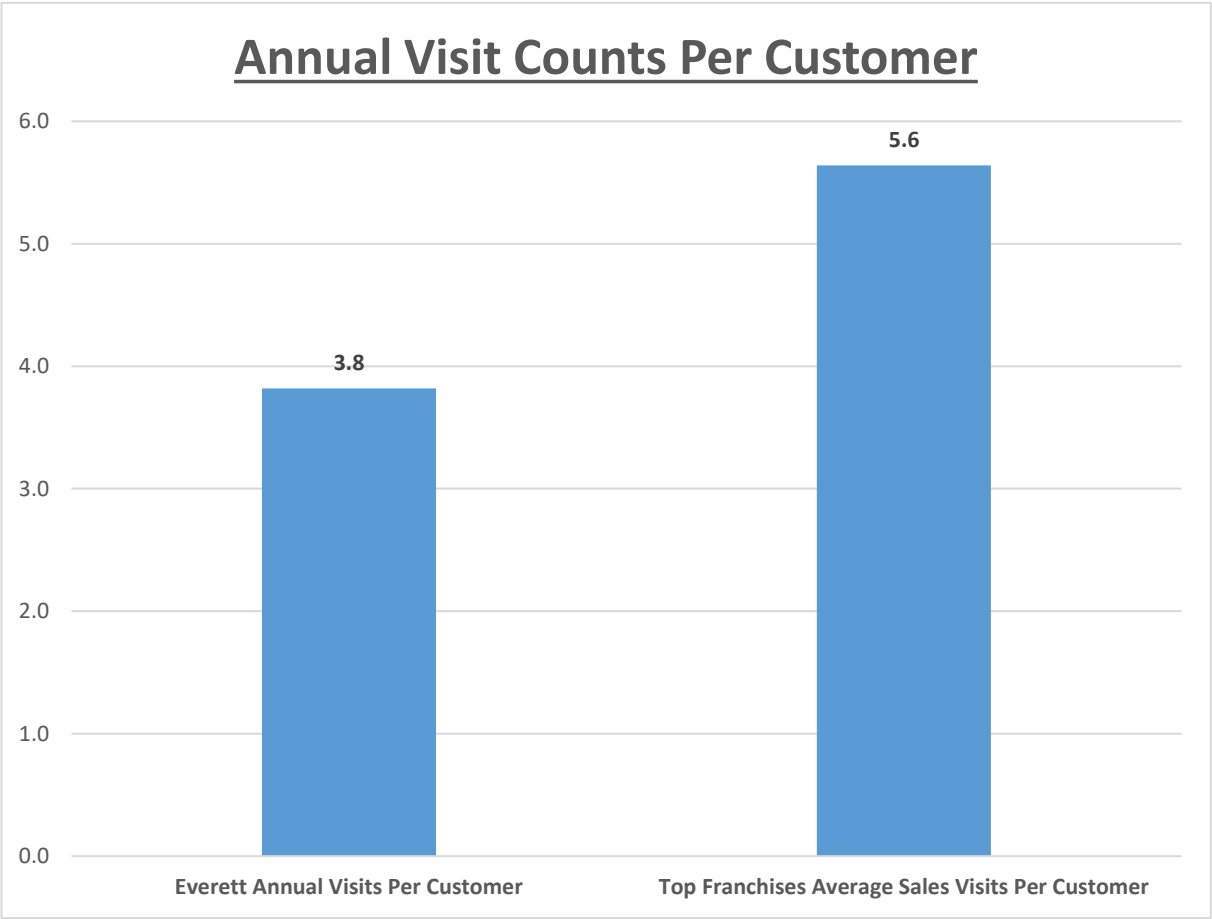
\*\* Metro Sales refer to the annual sales to customers in same day delivey zones

\*\*\*Total Sales refer to the annual sales to all customers including customers receiving next day delivery

#### Everett Market Penetration Stats

|                                   |                 |
|-----------------------------------|-----------------|
| Metro Customers                   | 964             |
| Metro Sales Per Customer          | \$637           |
| Metro Sales                       | \$614,192       |
| Metro Sales Per Customer Quartile | Fourth Quartile |

**Marketing Activity - Sales Visits**



## Marketing Activity - Sales Visits - Continued

Sales Visit Quality Score

|             | First Quartile | Second Quartile | Third Quartile | Fourth Quartile |
|-------------|----------------|-----------------|----------------|-----------------|
| Score Range | 35-96          | 96-121          | 123-151        | 152-210         |

Everett Visit Quality Score

183

Quartile Grouping

Fourth Quartile

## Inventory Out of Stock Review

