

QUICKLANE	RO's	Hours	Labor	Parts	Total
DILLS	PT ELR # ROs	HRS-Sold HRS/RO	LBR-Sale\$ Gross % LBR\$/RO	PTS-Sale\$ Gross % PT\$/RO	Total-Sale\$ Gross % Total\$/RO
CP GOAL	C \$ 58.00 400	480.00 1.20	27,840.00 69.00 69.60	44,544.00 23.00 111.36	72,384.00 41.00 180.96
CP TRACKING	C \$ 56.93 265	319.20 1.20	18,171.39 69.71 68.57	40,098.73 20.83 151.32	59,188.12 36.95 223.35
CP VARIANCE	C \$ (1.07) (135)	(160.80) 0.00	(9,668.61) 0.71 (1.03)	(4,445.27) (2.17) 39.96	(13,195.88) (4.05) 42.39
Actual MTD	PT # ROs	HRS-Sold HRS/RO	LBR-Sale\$ Gross % LBR\$/RO	PTS-Sale\$ Gross % PT\$/RO	Total-Sale\$ Gross % Total\$/RO
DILLS CP month to date	C \$ 56.93 265	319.2 1.20	18171.39 69.71 68.57	40098.73 20.83 151.32	59188.12 36.95 223.35
BLACK	PT ELR # ROs	HRS-Sold HRS/RO	LBR-Sale\$ Gross % LBR\$/RO	PTS-Sale\$ Gross % PT\$/RO	Total-Sale\$ Gross % Total\$/RO
CP GOAL	C \$ 58.00 250	300.00 1.20	17,400.00 69.00 69.60	27,840.00 23.00 111.36	45,240.00 41.00 180.96
CP TRACKING	C \$ 54.47 225	234.70 1.04	12,784.25 74.02 56.82	19,525.17 26.59 86.78	33,096.92 46.21 147.10
CP VARIANCE	C \$ (3.53) (25)	(65.30) (0.16)	(4,615.75) 5.02 (12.78)	(8,314.83) 3.59 (24.58)	(12,143.08) 5.21 (33.86)
Actual MTD	PT # ROs	HRS-Sold HRS/RO	LBR-Sale\$ Gross % LBR\$/RO	PTS-Sale\$ Gross % PT\$/RO	Total-Sale\$ Gross % Total\$/RO
BLACK CP month to date	C \$ 54.47 225	234.7 1.04	12784.25 74.02 56.82	19525.17 26.59 86.78	33096.92 46.21 147.10
TOTAL QUICKLANE	PT ELR # ROs	HRS-Sold HRS/RO	LBR-Sale\$ Gross % LBR\$/RO	PTS-Sale\$ Gross % PT\$/RO	Total-Sale\$ Gross % Total\$/RO
CP GOAL	C \$ 58.00 650	780.00 1.20	45,240.00 69.00 69.60	72,384.00 23.00 111.36	117,624.00 41.00 180.96
CP TRACKING	C \$ 55.89 490	553.90 1.13	30,955.64 71.87 63.17	59,623.90 21.74 121.68	92,285.04 41.58 188.34
CP VARIANCE	C \$ (2.11) (160)	(226.10) (0.07)	(14,284.36) 2.86 (6.43)	(12,760.10) (1.26) 10.32	(25,338.96) 0.58 7.38
Actual MTD	PT # ROs	HRS-Sold HRS/RO	LBR-Sale\$ Gross % LBR\$/RO	PTS-Sale\$ Gross % PT\$/RO	Total-Sale\$ Gross % Total\$/RO
TOTAL QUICKLANE CP month to date	C \$ 55.89 490	553.90 1.13	30,955.64 71.87 63.17	59,623.90 21.74 121.68	92,285.04 41.58 188.34
TOTAL all labor types	C \$ 55.15 645	733.8 1.14	40470.83 74% 62.75	65690.47 23.30 101.85	108100.80 0.37 167.60
TOTAL TRACKING	C \$ 55.15 645.0	733.8 1.14	40470.8 62.75	65690.5 60.97	\$ 108,100.80 106.2

Variance VS. Previous MONTH	PT ELR # ROs	HRS-Sold HRS/RO	LBR-Sale\$ Gross % LBR\$/RO	PTS-Sale\$ Gross % PT\$/RO	Total-Sale\$ Gross % Total\$/RO
PROJECTED QL Customer Pay VARIANCE TO OCT 2013	C \$ (1.66) (25)	(30.1) (0.00)	(\$2,650.89) -0.8 (\$2.09)	(\$1,925.74) 0 2.17	(\$3,379.99) -0.4 \$25.09

Previous Month DATA	ELR # ROs	HRS-Sold HRS/RO	LBR-Sale\$ Gross % LBR\$/RO	PTS-Sale\$ Gross % PT\$/RO	Total-Sale\$ Gross % Total\$/RO
TOTAL QL CUSTOMER PAY OCT 2013	C \$ 57.55 515	584.00 1.13	\$ 33,606.53 72.71 \$ 65.26	\$ 61,549.64 21.74 \$ 119.51	\$ 95,665.03 42.00 \$ 163.25
TOTAL QL INTERNAL OCT 2013	I \$				
TOTAL QL WARRANTY OCT 2013	W \$				
OCT 2013 FINAL NUMBERS ALL LBR TYPES	T \$ 56.31 705	833.00 1.18	\$ 46,907.67 \$ 66.54	\$ 70,784.44 \$ 100.40	\$ 105,165.22 \$ 164.32

PROJECTED Variance VS. Prior YEAR	PT ELR # ROs	HRS-Sold HRS/RO	LBR-Sale\$ Gross % LBR\$/RO	PTS-Sale\$ Gross % PT\$/RO	Total-Sale\$ Gross % Total\$/RO
PROJECTED QL Customer Pay VARIANCE TO NOVEMBER 2012	C \$ (1.22) (88)	66.30 0.29	\$ 3,112.84 -0.1 \$ 15.00	\$ 1,465.20 -4.26 \$ 21.06	\$ 4,404.00 0.6 \$ 36.29

Previous YEAR DATA	PT ELR # ROs	HRS-Sold HRS/RO	LBR-Sale\$ Gross % LBR\$/RO	PTS-Sale\$ Gross % PT\$/RO	Total-Sale\$ Gross % Total\$/RO
TOTAL QL CUSTOMER PAY NOVEMBER 2012	C \$ 57.10 578	487.60 0.84	\$ 27,842.80 72.00 \$ 48.17	\$ 58,158.70 26.00 100.62	\$ 87,881.04 41.00 \$ 152.04
TOTAL QL INTERNAL OCTOBER 2012	I \$ 48.23 165	119.20 0.72	\$ 5,748.50 \$ 34.84	\$ 5,139.03 31.15	\$ 11,140.53 \$ 67.52
TOTAL QL WARRANTY OCTOBER 2012	W \$ 58.55 4	2.80 0.70	\$ 163.94 \$ 40.99	\$ 241.69 60.42	\$ 405.63 \$ 101.41
NOVEMBER 2012 FINAL NUMBERS ALL LBR TYPES	T \$ 55.37 649	609.60 0.94	\$ 33,755.24 \$ 52.01	\$ 63,539.42 97.90	\$ 99,427.20 \$ 153.20

Days Worked 25
 Working Days in Mo. 25
 DATA THRU 12/1/2013

100%
HRS AVAIL/MO
908

100%
Total Repair Hours Goal
908
Shop Hours MTD TRACKING
734
Tech Hrs Tracking VS Goal
81%

GOAL
HRS/TECH/MO
182

HRS/TECH Mo Tracking
146.8
Total Tech Hrs/Day Actual
29.4
Avg Hrs/Tech/Day Actual
5.9

81%
Technician Productivity
VERSUS GOAL
Based on 5 Techs goal of 7.3 hrs/day/tech



REPAIR SHOP				RO's			Hours		Labor			Parts			Total		
AWALK				PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PT\$/RO	Total-Sale\$	Gross %	Total\$/RO
CP GOAL				C	\$ 78.00	150	450.00	3.00	35,100.00	75.00	234.00	56,160.00	30.00	374.40	91,260.00	50.00	608.40
CP TRACKING				C	\$ 76.08	115	425.70	3.70	32,385.38	72.52	281.61	51,254.37	30.35	445.69	94,144.06	41.69	818.64
CP VARIANCE				C	\$ (1.92)	(35)	(24.30)	0.70	(2,714.62)	(2.48)	47.61	(4,905.63)	0.35	71.29	2,884.06	(8.31)	210.24
				PT		# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PT\$/RO	Total-Sale\$	Gross %	Total\$/RO
Actual Month to date CP				C	\$ 76.08	115	425.7	3.70	\$ 32,385.38	72.52	281.61	\$ 51,254.37	30.35	445.69	\$ 94,144.06	41.69	818.64
Actual Month to date Internal				I	\$ 60.37	128	203	1.59	\$ 12,255.37		95.75	\$ 8,201.71		35.01	\$ 20,960.58		100.21
Actual Month to date Warranty				W	\$ 85.44	99	200.51	2.03	\$ 17,131.90		173.05	\$ 40,875.02		217.41	\$ 60,871.92		420.58
TOTAL					\$ 74.50	282	829.21	2.94	\$ 61,772.65		219.05	\$ 100,331.10		47.44	\$ 175,976.56		97.45
TOTAL TRACKING					\$ 74.50	282	829	2.94	\$ 61,772.65		219.05	\$ 100,331.10		60.97	\$ 175,976.56		106.2

Varinre VS. Previous MONTH	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTS\$/RO	Total-Sale\$	Gross %	Total\$/RO
PROJECTED RS Customer Pay VARIANCE TO OCT 2013	C	\$ (0.20)	(29)	(50.9)	0.39	(\$4,038.05)	-5.3	\$28.67	\$10,896.41	0	165.43	\$13,401.73	-3.1	\$257.93

Previous Month DATA	ELR		# Ros	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTS\$/RO	Total-Sale\$	Gross %	Total\$/RO				
TOTAL RS CUSTOMER PAY OCT 2013	C	\$	76.28	144	476.60	3.31	\$	36,423.43	76.05	252.94	\$	40,357.96	30.66	280.26	\$	80,742.33	50.59	560.71
TOTAL RS INTERNAL OCT 2013	I	\$	57.44	117	192.00	1.64	\$	11,029.01		94.27	\$	6,806.28		58.17	\$	17,897.79		152.97
TOTAL RS WARRANTY PAY OCT 2013	W	\$	86.19	113	234.70	2.08	\$	20,228.41		179.01	\$	25,617.54		226.70	\$	46,455.95		411.11
OCT 2013 FINAL NUMBERS ALL LBR TYPES	T	\$	74.93	304	903.30	2.97	\$	67,680.85		222.63	\$	72,781.78		239.41	\$	145,096.07		477.29

PROJECTED Varince VS. Prior YEAR	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTS\$/RO	Total-Sale\$	Gross %	Total\$/RO
PROJECTED RS Customer Pay VARIANCE TO NOV 2012	C	\$ (0.91)	5	62.40	0.40	\$ 4,414.66	1.1	\$ 1.11	\$ (6,904.33)	-1.97	\$ (83.03)	\$ 34,513.85	-8.4	\$ 276.55

Previous YEAR DATA	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTS\$/RO	Total-Sale\$	Gross %	Total\$/RO
TOTAL RS CUSTOMER PAY OCT 2012	C	\$ 76.99	110	363.30	3.30	\$ 27,970.72	71.47	\$ 254.28	\$ 58,158.70	32.32	\$ 528.72	\$ 59,630.21	50.13	\$ 542.09
TOTAL RS INTERNAL OCT 2012	I	\$ 60.03	93	240.50	2.59	\$ 14,436.26		\$ 155.23	\$ 5,139.03		\$ 55.26	\$ 23,472.07		\$ 252.39
TOTAL RS WARRANTY OCT 2012	W	\$ 84.31	75	240.80	3.21	\$ 20,302.95		\$ 270.71	\$ 241.69		\$ 3.22	\$ 55,723.54		\$ 742.98
OCT 2012 FINAL NUMBERS ALL LBR TYPES	T	\$ 74.25	246	844.60	3.43	\$ 62,709.93		\$ 254.92	\$ 63,539.42		\$ 258.29	\$ 138,825.82		\$ 564.33

Days Worked 20 Working Days in Mo. 20 DATA THRU 12/31/2013		100% <table><tr><td>960</td><td>HRS AVAIL MO</td><td>Total Hours Goal</td></tr><tr><td>829</td><td colspan="2">Shop Hours MTD TRACKING</td></tr><tr><td>86%</td><td colspan="2">Tech Hrs Tracking VS Goal</td></tr></table>		960	HRS AVAIL MO	Total Hours Goal	829	Shop Hours MTD TRACKING		86%	Tech Hrs Tracking VS Goal		100% <table><tr><td>960</td></tr><tr><td>829</td></tr><tr><td>86%</td></tr></table>		960	829	86%	GOAL <table><tr><td>HRS/TECH/MO</td></tr><tr><td>160</td></tr></table>	HRS/TECH/MO	160	Total Tech Hrs/Mo Tracking <table><tr><td>138.2</td></tr></table>	138.2	86% Technician Productivity VERSUS GOAL Based on 6 Techs goal of 8 hrs/day/tech
960	HRS AVAIL MO	Total Hours Goal																					
829	Shop Hours MTD TRACKING																						
86%	Tech Hrs Tracking VS Goal																						
960																							
829																							
86%																							
HRS/TECH/MO																							
160																							
138.2																							
Total Tech Hrs/Day Actual <table><tr><td>41.5</td></tr></table>		41.5	Avg Hrs/Tech/Day Actual <table><tr><td>6.9</td></tr></table>		6.9																		
41.5																							
6.9																							

QL AND REPAIR SHOP TOTALS	RO's			Hours		Labor			Parts			Total		
	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PT\$/RO	Total-Sale\$	Gross %	Total\$/RO
CP GOAL	C	\$ 65.32	800	1,230	1.54	80,340	75.00	100.43	128,544	25.00	160.68	208,884	50.00	261.11
CP TRACKING	C	\$ 64.16	668	1,011	1.51	64,831.80	70.70	97.05	112,787.32	28.20	168.84	189,947.43	47.46	284.35
CP VARIANCE	C	\$ (1.16)	(132)	(219.50)	(0.02)	(15508.20)	(4.30)	(3.37)	(15756.68)	3.20	8.16	(18936.57)	(2.54)	23.25
Actual Month to date CP	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PT\$/RO	Total-Sale\$	Gross %	Total\$/RO
Actual Month to date Internal	C	\$ 64.16	668	1,010.50	1.51	\$ 64,831.80	70.70	\$ 97.05	\$ 112,787.32	28.20	\$ 168.84	\$ 189,947.43	47.46	\$ 284.35
Actual Month to date Warranty	I	\$ 57.73	324	346.00	1.07	\$ 19,974.89		\$ 61.65	\$ 10,978.82		\$ 33.89	\$ 31,571.21		\$ 97.44
TOTAL	W	\$ 84.44	104	206.51	1.99	\$ 17,436.79		\$ 167.66	\$ 42,255.43		\$ 406.30	\$ 62,558.72		\$ 601.53
	T	\$ 65.41	927	1,563.01	1.69	\$ 102,243.48		\$ 110.30	\$ 166,021.57		\$ 179.10	\$ 284,077.36		\$ 306.45
TOTAL TRACKING			927.0	1563.0	1.69	\$ 102,243.48		927.00	\$ 166,021.57		\$ 179.10	\$ 284,077.36		306.45

Varince VS. Previous MONTH	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PT\$/RO	Total-Sale\$	Gross %	Total\$/RO
PROJECTED QL & RS Customer Pay VARIANCE TO OCT 2013	C	(0.67)	(17)	50.64	0.11	\$ 2,607.82	0.98	\$ 6.22	\$ 18,250.63	1.83	\$ 30.83	\$ 29,275.35	2.72	\$ 49.79

Previous Month DATA	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PT\$/RO	Total-Sale\$	Gross %	Total\$/RO
TOTAL QL & RS CUSTOMER PAY OCT 2013	C	\$ 64.83	685	959.86	1.40	\$ 62,223.98	69.72	\$ 90.84	\$ 94,536.69	26.37	\$ 138.01	\$ 160,672.08	44.74	\$ 234.56
TOTAL QL & RS INTERNAL PAY OCT 2013		\$ 55.69	297	467.15	1.57	\$ 26,015.08		\$ 87.59	\$ 18,892.17		\$ 63.61	\$ 45,531.98		\$ 153.31
TOTAL QL & RS WARRANTY PAY OCT 2013		\$ 78.55	120	262.40	2.19	\$ 20,610.80		\$ 171.76	\$ 57,966.35		\$ 483.05	\$ 79,905.15		\$ 665.88
OCT 2013 FINAL NUMBERS ALL LBR TYPES	C	\$ 67.50	1,009	1,925.11	1.91	\$ 129,952.26		\$ 128.79	\$ 199,063.57		\$ 197.29	\$ 335,976.01		\$ 332.98

PROJECTED Varince VS. Prior YEAR	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PT\$/RO	Total-Sale\$	Gross %	Total\$/RO
PROJECTED QL & RS Customer Pay VARIANCE TO NOV 2012	C	(1.44)	(20)	159.60	0.28	\$ 9,018.28	0.12	\$ 0.76	\$ 24,942.38	1.64	\$ 41.16	\$ 42,436.18	2.32	\$ 69.95

Previous YEAR DATA	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PT\$/RO	Total-Sale\$	Gross %	Total\$/RO
TOTAL QL & RS CUSTOMER PAY NOV 2012	C	\$ 65.59	688	850.90	1.24	\$ 55,813.52	70.58	\$ 81.12	\$ 87,844.94	26.56	\$ 127.68	\$ 147,511.25	45.14	\$ 214.41
TOTAL QL & RS INTERNAL NOV 2012		\$ 56.12	258	359.70	1.39	\$ 20,184.76		\$ 78.24	\$ 13,330.84		\$ 51.67	\$ 34,612.60		\$ 134.16
TOTAL QL & RS WARRANTY NOV 2012		\$ 84.02	79	243.60	3.08	\$ 20,466.89		\$ 259.07	\$ 35,302.28		\$ 446.86	\$ 56,129.17		\$ 710.50
NOV 2012 FINAL NUMBERS ALL LBR TYPES	C	\$ 66.34	895	1,454.20	1.62	\$ 96,465.17		\$ 107.78	\$ 136,478.06		\$ 152.49	\$ 238,253.02		\$ 266.20

Days Worked 23 Working Days in Mo. 23 DATA THRU 12/1/2013			100%	100% RS 100% QL			GOAL	Total Tech Hrs/Mo Tracking			84%			Technician Productivity VERSUS GOAL		
			1868	Total Repair Hours Goal			1868									
			1,563	Shop Hours MTD TRACKING			1563	Total Tech Hrs/Day Actual								
			84%	Tech Hrs Tracking VS Goal			84%	Avg Hrs/Tech/Day Actual								
								151.5								
								70.8								
								7.4								