



QUICKLANE	RO's			Hours		Labor			Parts			Total		
DILLS	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTSS\$/RO	Total-Sale\$	Gross %	Total\$/RO
CP GOAL	C	\$ 58.00	275	330.00	1.20	19,140.00	69.00	69.60	30,624.00	23.00	111.36	49,764.00	41.00	180.96
CP TRACKING	C	\$ 60.79	242	352.90	1.46	21,454.09	72.07	88.65	34,440.97	21.61	142.32	56,849.56	38.23	234.92
CP VARIANCE	C	\$ 2.79	(33)	22.90	0.26	2,314.09	3.07	19.05	3,816.97	(1.39)	30.96	7,083.56	(2.77)	53.96
Actual MTD	PT		# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTSS\$/RO	Total-Sale\$	Gross %	Total\$/RO
DILLS CP month to date	C	\$61	242	353	1.46	21,454	72.07	88.65	34,441	21.61	142.32	56,850	38.23	234.92
BLACK	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTSS\$/RO	Total-Sale\$	Gross %	Total\$/RO
CP GOAL	C	\$ 58.00	275	330.00	1.20	19,140.00	69.00	69.60	30,624.00	23.00	111.36	49,764.00	41.00	180.96
CP TRACKING	C	\$ 59.24	255	287.11	1.13	17,008.66	75.14	66.70	20,273.77	30.40	79.50	38,110.93	50.86	149.45
CP VARIANCE	C	\$ 1.24	(20)	(42.89)	(0.07)	(2,131.34)	6.14	(2.90)	(10,350.23)	7.40	(31.86)	(11,653.07)	9.86	(31.51)
Actual MTD	PT		# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTSS\$/RO	Total-Sale\$	Gross %	Total\$/RO
BLACK CP month to date	C	\$59.24	255	287	1.13	17,009	75.14	66.70	20,274	30.40	79.50	38,111	50.86	149.45
ABERCOMBIE	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTSS\$/RO	Total-Sale\$	Gross %	Total\$/RO
CP GOAL	C	\$ 58.00	100	120.00	1.20	6,960.00	69.00	69.60	11,136.00	23.00	111.36	18,096.00	41.00	180.96
CP TRACKING	C	\$ 55.39	76	54.40	0.72	3,013.33	75.14	39.65	5,699.30	30.40	74.99	8,960.63	50.86	117.90
CP VARIANCE	C	\$ (2.61)	(24)	(65.60)	(0.48)	(3,946.67)	6.14	(29.95)	(5,436.70)	7.40	(36.37)	(9,135.37)	9.86	(63.06)
Actual MTD	PT		# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTSS\$/RO	Total-Sale\$	Gross %	Total\$/RO
BLACK CP month to date	C	\$55.39	76	54	0.72	3,013	75.14	39.65	5,699	30.40	74.99	8,961	50.86	117.90
TOTAL QUICKLANE	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTSS\$/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	\$ 60.10	573	640.01	1.12	38,462.75	73.61	67.13	60,414.04	26.01	105.43	103,921.12	44.55	181.36
CP VARIANCE	C	\$ 2.10	(77)	(139.99)	(0.08)	(6,777.25)	4.60	(2.47)	(11,969.96)	3.01	(5.93)	(13,702.88)	3.55	0.40
Actual MTD	PT		# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTSS\$/RO	Total-Sale\$	Gross %	Total\$/RO
TOTAL QUICKLANE CP month to date	C	\$ 60.10	573	640.01	1.12	38,462.75	73.61	67.13	60,414.04	26.01	105.43	103,921.12	44.55	181.36
TOTAL all labor types	C	\$ 57.41	664	843	1.27	48,375.93	74%	72.86	68,113.52	23.30	102.58	118,691.98	0.37	178.75
TOTAL TRACKING		\$ 57.41	664.0	842.7	1.27	48375.9		72.86	68113.5		60.97	\$ 118,691.98		106.2

Varince VS. Previous MONTH	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTSS\$/RO	Total-Sale\$	Gross %	Total\$/RO
PROJECTED QL Customer Pay VARIANCE TO PM	C	\$ 3.00	16	83.93	0.12	\$6,714.14	1.60	10.13	-\$2,957.98	5.01	-\$8.34	\$6,706.99	2.55	6.83
Previous Month DATA	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTSS\$/RO	Total-Sale\$	Gross %	Total\$/RO
TOTAL QL CUSTOMER PAY	C	\$ 57.09	557	556.08	1.00	\$ 31,748.61	72.00	\$ 57.00	\$ 63,372.02	21.00	113.77	\$ 97,214.13	42.00	\$ 174.53
TOTAL QL INTERNAL	I	\$ 49.94	175	124.50	0.71	\$ 6,218.07		\$ 35.53	\$ 5,739.60		32.80	\$ 12,026.67		\$ 68.72
TOTAL QL WARRANTY	W	\$ 71.42	10	14.00	1.40	\$ 999.86		\$ 99.99	\$ 3,169.69		316.97	\$ 4,217.53		\$ 421.75
FINAL NUMBERS ALL LBR TYPES	T	\$ 57.61	396	357.56	0.90	\$ 20,598.93		\$ 52.02	\$ 31,719.16		80.10	\$ 53,462.01		\$ 135.01

Varince VS. Prior YEAR	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTSS\$/RO	Total-Sale\$	Gross %	Total\$/RO
PROJECTED QL Customer Pay VARIANCE TO PYM	C	\$ 1.90	(3)	51.31	0.09	\$4,199.60	-3.4	\$ 7.64	\$1,836.47	6.01	\$3.74	\$8,965.65	6.5	\$ 16.51
Previous YEAR DATA	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTSS\$/RO	Total-Sale\$	Gross %	Total\$/RO
TOTAL QL CUSTOMER PAY	C	\$ 58.20	576	588.70	1.02	\$ 34,263.15	77.00	\$ 59.48	\$ 58,577.57	20.00	101.70	\$ 94,955.47	38.00	\$ 164.85
TOTAL QL INTERNAL	I	\$ 55.37	210	164.60	0.78	\$ 9,114.57		\$ 43.40	\$ 6,437.03		30.65	\$ 15,838.60		\$ 75.42
TOTAL QL WARRANTY	W	\$ 54.50	2	5.10	2.55	\$ 277.96		\$ 138.98	\$ 215.55		107.78	\$ 493.51		\$ 246.76
FINAL NUMBERS ALL LBR TYPES	T	\$ 58.89	365	351.70	0.96	\$ 20,710.16		\$ 56.74	\$ 24,210.32		66.33	\$ 46,183.98		\$ 126.53

Days Worked 25
Working Days in Mo. 25
DATA THRU 6.30.2014

100%
HRS AVAIL/MO
908

Total Repair Hours Goal
Shop Hours MTD TRACKING
Tech Hrs Tracking VS Goal

100%
908
843
93%

GOAL
HRS/TECH/MO
182

HRS/TECH Mo Tracking
168.5
Total Tech Hrs/Day Actual
33.7
Avg Hrs/Tech/Day Actual
6.7

92%
Technician Productivity VERSUS GOAL
Based on 5 Techs goal of 7.3 hrs/day/tech





Days Worked 21		100%		100%		GOAL					
Working Days in Mo. 21		1008	HRS AVAIL MO	Total Hours Goal	1008	HRS/TECH/MO	Total Tech Hrs/Mo Tracking	162.2	97% Technician Productivity VERSUS GOAL		
DATA THRU 6.30.2014		973	Shop Hours MTD TRACKING		973	168	Total Tech Hrs/Day Actual	46.3			
		97%	Tech Hrs Tracking VS Goal		97%		Avg Hrs/Tech/Day Actual	7.7			



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 %	PTSS\$/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	\$ 66.23	706	1,131	1.60	74,920.74	70.70	106.12	92,342.93	28.20	130.80	171,049.17	47.46	242.28
CP VARIANCE	C	\$ 0.91	(94)	(98.79)	0.06	(5419.26)	(4.30)	5.70	(36201.07)	3.20	(29.88)	(37834.83)	(2.54)	(18.83)
	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTSS\$/RO	Total-Sale\$	Gross %	Total\$/RO
Actual Month to date CP	C	\$ 66.23	706	1,131.21	1.60	74,920.74	70.70	\$ 106.12	92,342.93	28.20	\$ 130.80	171,049.17	47.46	\$ 242.28
Actual Month to date Internal	I	\$ 56.88	362	452.60	1.25	25,742.01		\$ 71.11	20,057.12		\$ 55.41	46,068.63		\$ 127.26
Actual Month to date Warranty	W	\$ 86.24	147	231.80	1.58	19,990.32		\$ 135.99	23,821.28		\$ 162.05	45,018.87		\$ 306.25
TOTAL	T	\$ 66.45	1,027	1,815.61	1.77	120,653.07		\$ 117.48	136,221.33		\$ 132.64	262,136.67		\$ 255.25
TOTAL TRACKING			1027.0	1815.6	1.77	\$ 120,653.07		1,027.00	\$ 136,221.33		\$ 132.64	\$ 262,136.67		255.25

Variance VS. Previous MONTH	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTSS\$/RO	Total-Sale\$	Gross %	Total\$/RO
PROJECTED QL & RS Customer Pay VARIANCE TO PM	C	0.22	25	131.28	0.13	\$ 8,919.16	0.70	\$ 9.20	\$ (13,862.87)	0.20	\$ (25.16)	\$ (5,328.96)	5.46	\$ (16.72)

Previous Month DATA	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTSS\$/RO	Total-Sale\$	Gross %	Total\$/RO
TOTAL QL & RS CUSTOMER PAY	C	\$ 66.01	681	1,000	1.47	\$66,002	70.00	\$ 96.92	\$106,206	28.00	\$ 155.96	\$176,378	42.00	\$ 259.00
TOTAL QL & RS INTERNAL PAY		\$ 57.51	307	292	0.95	\$16,809		\$ 54.75	\$12,788		\$ 41.65	\$30,052		\$ 97.89
TOTAL QL & RS WARRANTY PAY		\$ 84.48	121	224	1.85	\$18,957		\$ 156.67	\$28,442		\$ 235.06	\$49,198		\$ 406.59
FINAL NUMBERS ALL LBR TYPES	C	\$ 70.70	698	1,180	1.69	\$83,401		\$ 119.49	\$106,873		\$ 153.11	\$195,631		\$ 280.27

Variance VS. Prior YEAR	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTSS\$/RO	Total-Sale\$	Gross %	Total\$/RO
PROJECTED QL & RS Customer Pay VARIANCE TO MAR 2013	C	1.44	41	186.21	0.18	\$ 13,689.42	2.36	\$ 0.77	\$ (1,148.28)	4.60	\$ (9.79)	\$ 12,268.27	8.56	\$ 3.51

Previous YEAR DATA	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTSS\$/RO	Total-Sale\$	Gross %	Total\$/RO
TOTAL QL & RS CUSTOMER PAY	C	\$ 64.80	665	945	1.42	\$61,231	68.34	\$ 92.08	\$93,491	23.60	\$ 140.59	\$158,781	38.90	\$ 238.77
TOTAL QL & RS INTERNAL		\$ 57.30	310	329	1.06	\$18,830		\$ 60.74	\$13,022		\$ 42.01	\$34,555		\$ 111.47
TOTAL QL & RS WARRANTY		\$ 85.02	83	210	2.53	\$17,855		\$ 215.12	\$29,958		\$ 360.93	\$49,059		\$ 591.07
FINAL NUMBERS ALL LBR TYPES	C	\$ 69.53	585	1,077	1.84	\$74,875		\$ 127.99	\$95,221		\$ 162.77	\$176,960		\$ 302.50

Days Worked 23	100%	100% RS 100% QL	GOAL	Total Tech Hrs/Mo Tracking	177.5	Technician Productivity VERSUS GOAL Based on 11 Techs
Working Days in Mo. 23	1916	Total Repair Hours Goal	1916	Total Tech Hrs/Day Actual	80.0	
DATA THRU 6.30.2014	1,816	Shop Hours MTD TRACKING	1816	Avg Hrs/Tech/Day Actual	8.3	
	95%	Tech Hrs Tracking VS Goal	95%			