

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	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	\$ 58.63	418	475.80	1.14	27,897.66	75.80	66.74	48,301.59	22.55	115.55	77,690.20	42.73	185.86
CP VARIANCE	C	\$ 0.63	18	(4.20)	(0.06)	57.66	6.80	(2.86)	3,757.59	(0.45)	4.19	5,306.20	1.73	4.90
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	\$ 58.63	418	475.8	1.14	27897.66	75.80	66.74	48301.59	22.55	115.55	77690.2	42.73	185.86
BLACK	PT		# 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	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	\$ 54.70	198	164.85	0.83	9,017.48	74.87	45.54	12,263.61	26.82	61.94	21,866.59	49.95	110.44
CP VARIANCE	C	\$ (3.30)	(52)	(135.15)	(0.37)	(8,382.52)	5.87	(24.06)	(15,576.39)	3.82	(49.42)	(23,373.41)	8.95	(70.52)
Actual MTD	PT		# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTSS\$/RO	Total-Sale\$	Gross %	Total\$/RO
PENDLEY CP month to date	C	\$ 54.70	198	164.85	0.83	9017.48	74.87	45.54	12263.61	26.82	61.94	21866.59	49.95	110.44
TOTAL QUICKLANE	PT		# 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	\$ 57.62	616	640.65	1.04	36,915.14	75.34	59.93	60,565.20	0.19	98.32	99,556.79	46.34	161.62
CP VARIANCE	C	\$ (0.38)	(34)	(139.35)	(0.16)	(8,324.86)	6.34	(9.67)	(11,818.80)	(22.82)	(13.04)	(18,067.21)	5.34	(19.34)
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	\$ 57.62	616	640.65	1.04	36,915.14	75.34	59.93	60,565.20	0.19	98.32	99,556.79	46.34	161.62
TOTAL all labor types		\$ 57.12	738	842.15	1.14	48107.20	74%	65.19	73548.36	23.30	99.66	123906.51	0.37	167.90
TOTAL TRACKING			738.0	842.2	1.14	\$ 39,256.79		65.19	\$ 70,784.44		60.97	\$ 123,906.51		106.2

PROJECTED 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 JULY 2012	C	\$ 1.12	(10)	26.75	0.06	\$ 2,270.49	5.3	\$ 4.52	\$ (6,061.93)	-3%	\$ (8.11)	\$ (3,868.99)	5.3	\$ (3.60)
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 JULY 2012	C	\$ 56.50	626	613.90	0.98	34,645	70.00	55.41	66,627	0.21	106.43	103,426	41.00	165.22
JULY 2012 FINAL NUMBERS ALL LBR TYPES	C	\$ 54.95	684	174.40	1.04	39,257		106.50	69,216		101.19	110,616		161.72

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 JUNE 2013	C	\$ (1.10)	26	105.4	0.13	\$ 5,483.14	6.3	\$ 6.65	(\$ 4,227.76)	-1%	(12.04)	\$ 1,029.55	9.3	(\$ 9.48)
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 JUNE 2013	C	\$ 58.72	590	535.30	0.91	31,432	69.00	53.28	64,793	0.19	110.36	98,527	37.00	171.10
JUNE 2013 FINAL NUMBERS ALL LBR TYPES	C	\$ 58.32	718	761.00	1.06	44,378		106.50	70,784		98.59	117,268		163.33

Days Worked 26

Working Days in Mo. 26

DATA THRU 7.31.2013

Shop Bay Potential MTD	1456
Shop Hours MTD Actual	842.15
Shop Utilization 7 bays	58%

Total Tech Hrs/Day Actual

Avg Hrs/Tech/Day Actual

140.4	67% Technician Efficiency
32.4	
5.4	
Based on 6 Techs at 8hrs/day	