JACKY JONES FORD Cleveland, GA.

Jacky Jones Ford / Cleveland Ga.
Advisor Customer Pay Sales Tracking vs. Goal

QUICKLANE	RO's			Hours		Labor			Parts			Total		
DILLS	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale$	Gross %	LBR$/RO	PTS-Sale$	Gross %	PTS$/RO	Total-Sale$	Gross %	Total$/RO
CP GOAL	C	$ 58.00	400	480.00	1.20	27,840.00	0.69	69.60	44,544.00	0.23	111.36	72,384.00	0.41	180.96
CP TRACKING	C	$ 59.36	282	317.50	1.13	18,845.92	0.71	66.83	43,585.29	23.30	154.56	62,431.21	0.48	221.39
CP VARIANCE	C	$ 1.36	(118)	(162.50)	(0.07)	(8,994.08)	0.02	(2.77)	(958.71)	23.07	43.20	(9,952.79)	0.07	40.43
Actual MTD	PT		# ROs	HRS-Sold	HRS/RO	LBR-Sale$	Gross %	LBR$/RO	PTS-Sale$	Gross %	PTS$/RO	Total-Sale$	Gross %	Total$/RO
DILLS CP month to date	C	$ 59.36	282	317.5	1.13	18845.92	71%	66.83	43585.29	23.30	154.56	62431.21	0.48	221.39
BLACK	PT		# ROs	HRS-Sold	HRS/RO	LBR-Sale$	Gross %	LBR$/RO	PTS-Sale$	Gross %	PTS$/RO	Total-Sale$	Gross %	Total$/RO
CP GOAL	C	$ 58.00	250	300.00	1.20	17,400.00	0.69	69.60	27,840.00	0.23	111.36	45,240.00	0.41	180.96
CP TRACKING	C	$ 57.78	305	216.40	0.71	12,503.58	0.70	41.00	20,029.00	0.16	65.67	32,532.58	0.34	106.66
CP VARIANCE	C	$ (0.22)	55	(83.60)	(0.49)	(4,896.42)	0.01	(28.60)	(7,811.00)	(0.07)	(45.69)	(12,707.42)	(0.07)	(74.30)
Actual MTD	PT		# ROs	HRS-Sold	HRS/RO	LBR-Sale$	Gross %	LBR$/RO	PTS-Sale$	Gross %	PTS$/RO	Total-Sale$	Gross %	Total$/RO
PENDLEY CP month to date	C	$ 57.78	305	216.4	0.71	12503.58	70%	42.62	20029	16%	51.29	32532.58	0.34	106.66
TOTAL QUICKLANE	PT		# ROs	HRS-Sold	HRS/RO	LBR-Sale$	Gross %	LBR$/RO	PTS-Sale$	Gross %	PTS$/RO	Total-Sale$	Gross %	Total$/RO
CP GOAL	C	$ 58.00	650	780.00	1.20	45,240.00	0.69	69.60	72,384.00	0.23	111.36	117,624.00	0.41	180.96
CP TRACKING	C	$ 58.72	587	533.90	0.91	31,349.50	0.71	53.41	63,614.29	0.19	108.37	94,963.79	0.41	161.78
CP VARIANCE	C	$ 0.72	(63)	(246.10)	(0.29)	(13,890.50)	0.02	(16.19)	(8,769.71)	(0.05)	(2.99)	(22,660.21)	(0.00)	(19.18)
Actual MTD	PT		# ROs	HRS-Sold	HRS/RO	LBR-Sale$	Gross %	LBR$/RO	PTS-Sale$	Gross %	PTS$/RO	Total-Sale$	Gross %	Total$/RO
TOTAL QUICKLANE CP month to date	C	$ 58.72	587	533.90	0.91	31,349.50	0.71	53.41	63,614.29	0.19	108.37	94,963.79	0.41	161.78
TOTAL all labor types			718	761.00	1.06	44,377.94		61.81	70,784.44		98.59	117,268.38		163.33
TOTAL TRACKING			718.0	761.0	1.06	$ 44,377.94		61.81	$ 70,784.44		60.97	$ 117,268.38		106.2
Varince 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 QL CP VARIANCE TO MARCH 2013	C	$ 0.36	79	5.2	(0.13)	$494.25	0	($7.33)	$7,550.05	(0.01)	(1.99)	$8,044.30	0.02	($9.32)
Previous Month DATA	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale$	Gross %	LBR$/RO	PTS-Sale$	Gross %	PTS$/RO	Total-Sale$	Gross %	Total$/RO
TOTAL QL CUSTOMER PAY MARCH 2013	C	$ 58.36	508	528.70	1.04	30,855	0.69	60.74	56,064	0.19	110.36	86,919	0.39	171.10
MARCH 2013 FINAL NUMBERS ALL LBR TYPES	C	$ 58.36	678	652.20	0.96	38,215		56.36	62,703		92.48	101,173		149.22

Days Worked 26

Working Days in Mo. 26

DATA THRU 4.30.2013

Shop Bay Potential MTD	1456
Shop Hours MTD Actual	761.00
Shop Utilization 7 bays	52%

	152.2	91% Technician Efficiency
Total Tech Hrs/Day Actual	29.3	
Avg Hrs/Tech/Day Actual	7.3	Based on 4 Techs at 8hrs/day

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