

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	0.69	69.60	44,544.00	0.23	111.36	72,384.00	0.41	180.96
CP TRACKING	C	\$ 57.67	305	320.68	1.05	18,492.48	0.74	60.57	45,240.38	23.30	148.18	65,253.16	0.37	213.73
CP VARIANCE	C	\$ (0.33)	(95)	(159.32)	(0.15)	(9,347.52)	0.05	(9.03)	696.38	23.07	36.82	(7,130.84)	(0.04)	32.77
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	\$ 57.67	294	308.8	1.05	17807.57	74%	60.57	43564.81	23.30	148.18	62836.38	0.37	213.73
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	0.69	69.60	27,840.00	0.23	111.36	45,240.00	0.41	180.96
CP TRACKING	C	\$ 54.35	293	229.19	0.78	12,456.98	0.72	42.54	25,386.72	0.16	86.69	37,843.70	0.37	129.23
CP VARIANCE	C	\$ (3.65)	43	(70.81)	(0.42)	(4,943.02)	0.03	(27.06)	(2,453.28)	(0.07)	(24.67)	(7,396.30)	(0.04)	(51.73)
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	\$ 54.35	282	220.7	0.78	11995.61	72%	42.62	24446.47	16%	51.29	36442.08	0.37	129.23
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	0.69	69.60	72,384.00	0.23	111.36	117,624.00	0.41	180.96
CP TRACKING	C	\$ 56.29	598	549.87	0.92	30,949.46	0.73	51.74	70,627.10	0.19	118.08	103,096.86	0.37	172.36
CP VARIANCE	C	\$ (1.71)	(52)	(230.13)	(0.28)	(14,290.54)	0.04	(17.86)	(1,756.90)	(0.05)	6.72	(14,527.14)	(0.04)	(8.60)
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	\$ 56.29	576	529.50	0.92	29,803.18	0.73	51.74	68,011.28	0.19	118.08	99,278.46	0.37	172.36
TOTAL all labor types			649	660.50	1.02	36,489.22		56.22	78,058.75		120.28	117,061.97		180.37
TOTAL TRACKING			674.0	685.9	1.02	\$ 39,256.79		56.22	\$ 70,784.44		60.97	\$ 121,564.35		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 MAY 2012	C	\$ (0.21)	(28)	(64.03)	(0.06)	\$ (3,695.19)	3%	\$ (3.67)	\$ 3,999.97	-3%	\$ 11.64	\$ (328.92)	-4%	\$ 7.14
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 MAY 2012	C	\$ 56.50	626	613.90	0.98	34,645	0.70	55.41	66,627	0.21	106.43	103,426	0.41	165.22
MAY 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 APRIL 2013	C	\$ (2.43)	8	14.6	0.01	(\$482.54)	4%	(\$1.54)	\$5,834.14	-1%	7.72	\$4,569.62	0%	\$1.26
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 APRIL 2013	C	\$ 58.72	590	535.30	0.91	31,432	0.69	53.28	64,793	0.19	110.36	98,527	0.37	171.10
MARCH 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. 27
DATA THRU 5.30.013

Shop Bay Potential MTD	1456
Shop Hours MTD Actual	660.50
Shop Utilization 7 bays	45%

Total Tech Hrs/Day Actual	137.2	79% Technician Efficiency
Avg Hrs/Tech/Day Actual	25.4	
	6.4	
		Based on 4 Techs at 8hrs/day