



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 \$ 57.79 287	365.00 1.27	21,092.01 71.59 73.49	39,849.73 22.05 138.85	62,003.74 40.75 216.04
CP VARIANCE	C \$ (0.21) (113)	(115.00) 0.07	(6,747.99) 2.59 3.89	(4,694.27) (0.95) 27.49	(10,380.26) (0.25) 35.08
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 \$ 57.79 287	365 1.27	21092.01 71.59 73.49	39849.73 22.05 138.85	62003.74 40.75 216.04
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 \$ 58.00 250	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 \$ 57.14 228	219.00 0.96	12,514.52 73.82 54.89	21,699.91 21.72 95.18	35,141.43 39.74 154.13
CP VARIANCE	C \$ (0.86) (22)	(81.00) (0.24)	(4,885.48) 4.82 (14.71)	(6,140.09) (1.28) (16.18)	(10,098.57) (1.26) (26.83)
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 \$ 57.14 228	219 0.96	12514.52 73.82 54.89	21699.91 21.72 95.18	35141.43 39.74 154.13
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 \$ 57.55 515	584.00 1.13	33,606.53 72.71 65.26	61,549.64 21.74 119.51	97,145.17 40.25 188.63
CP VARIANCE	C \$ (0.45) (135)	(196.00) (0.07)	(11,633.47) 3.71 (4.34)	(10,834.36) (1.26) 8.15	(20,478.83) (0.75) 7.67
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 \$ 57.55 515	584.00 1.13	33,606.53 72.71 65.26	61,549.64 21.74 119.51	97,145.17 40.25 188.63
TOTAL all labor types	\$ 56.31 705	832.99 1.18	46907.67 74% 66.54	70115.51 23.30 99.45	119299.68 0.37 169.22
TOTAL TRACKING	\$ 56.31 705.0	833.0 1.18	\$ 39,256.79 66.54	\$ 70,784.44 60.97	\$ 119,299.68 106.2

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 Customer Pay VARIANCE TO SEPTEMBER 2013	C \$ 1.14 (71)	3.7 0.14	\$878.96 0.0 \$9.41	\$775.93 0 15.80	\$1,480.14 -1.8 \$25.38

Previous Month DATA	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 SEPT 2013	C \$ 56.40 586	580.26 0.99	\$ 32,727.57 72.70 \$ 55.85	\$ 60,773.71 22.00 \$ 103.71	\$ 95,665.03 42.00 \$ 163.25
TOTAL QL INTERNAL SEPT 2013	I \$ 35.20 155	95.30 0.61	\$ 3,354.77 \$ 21.64	\$ 5,819.93 \$ 37.55	\$ 9,470.20 \$ 61.10
TOTAL QL WARRANTY SEPT 2013	W #DIV/0! 1	0.00 0.00	\$ - \$ -	\$ 29.99 \$ 29.99	\$ 29.99 \$ 29.99
SEPT 2013 FINAL NUMBERS ALL LBR TYPES	T \$ 53.41 640	675.56 1.06	\$ 36,082.34 \$ 56.38	\$ 66,623.63 \$ 104.10	\$ 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 % PTSS\$/RO	Total-Sale\$ Gross % Total\$/RO
PROJECTED QL Customer Pay VARIANCE TO OCTOBER 2012	C \$ 2.02 (95)	45.40 0.25	\$ 3,700.83 0.7 \$ 16.23	\$ 667.67 -4.26 \$ 19.71	\$ 3,893.00 -0.8 \$ 35.76

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 OCTOBER 2012	C \$ 55.52 610	538.60 0.88	\$ 29,905.70 72.00 \$ 49.03	\$ 60,881.97 26.00 99.81	\$ 93,252.17 41.00 \$ 152.87
TOTAL QL INTERNAL OCTOBER 2012	I \$ 54.44 221	177.80 0.80	\$ 9,679.19 \$ 43.80	\$ 8,625.50 39.03	\$ 18,438.19 \$ 83.43
TOTAL QL WARRANTY OCTOBER 2012	W \$ 62.72 4	6.50 1.63	\$ 407.69 \$ 101.92	\$ 1,624.49 406.12	\$ 2,032.18 \$ 508.05
OCTOBER 2012 FINAL NUMBERS ALL LBR TYPES	T \$ 55.32 737	722.90 0.98	\$ 39,992.58 \$ 54.26	\$ 71,131.96 96.52	\$ 113,722.54 \$ 154.30

Days Worked 27
Working Days in Mo. 27
DATA THRU 10/31/2013

100%
HRS AVAIL/MO
981

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

100%
981
833
85%

GOAL
HRS/TECH/MO
196

HRS/TECH Mo Tracking
166.6
Total Tech Hrs/Day Actual
30.9
Avg Hrs/Tech/Day Actual
6.2

85%
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 % PTSS\$/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 \$ 76.28 144	476.60 3.31	36,423.43 76.05 252.94	40,357.96 34.05 280.26	80,742.33 50.57 560.71
CP VARIANCE	C \$ (1.72) (6)	26.60 0.31	1,323.43 1.05 18.94	(15,802.04) 4.05 (94.14)	(10,517.67) 0.57 (47.69)
Actual Month to date CP	PT # ROs	HRS-Sold HRS/RO	LBR-Sale\$ Gross % LBR\$/RO	PTS-Sale\$ Gross % PTSS\$/RO	Total-Sale\$ Gross % Total\$/RO
Actual Month to date Internal	C \$ 76.28 144	476.6 3.31	\$ 36,423.43 76.05 252.94	\$ 40,357.96 34.05 280.26	\$ 80,742.33 50.57 560.71
Actual Month to date Warranty	I \$ 57.44 117	192 1.64	\$ 11,029.01 94.27	\$ 6,806.28 35.01	\$ 17,897.79 100.21
TOTAL	W \$ 86.19 113	234.7 2.08	\$ 20,228.41 179.01	\$ 25,617.54 217.41	\$ 46,455.95 420.58
	\$ 74.93 304	903.3 2.97	\$ 67,680.85 222.63	\$ 72,781.78 47.44	\$ 145,096.07 97.45
TOTAL TRACKING	\$ 74.93 304	903 0.9	\$ 67,680.85 222.63	\$ 72,781.78 60.97	\$ 145,096.07 106.2

Variance VS. Previous MONTH

PROJECTED RS Customer Pay VARIANCE TO SEPT 2013	PT ELR # ROs	HRS-Sold HRS/RO	LBR-Sale\$ Gross % LBR\$/RO	PTS-Sale\$ Gross % PTSS\$/RO	Total-Sale\$ Gross % Total\$/RO
	C \$ (1.42) 45	97.0 (0.52)	\$ 6,927.02 -3.9 (\$45.00)	\$ 6,594.98 3 (60.78)	\$ 15,735.28 -3.1 (\$95.93)

Previous Month DATA

TOTAL RS CUSTOMER PAY SEPT 2013	ELR # ROs	HRS-Sold HRS/RO	LBR-Sale\$ Gross % LBR\$/RO	PTS-Sale\$ Gross % PTSS\$/RO	Total-Sale\$ Gross % Total\$/RO
TOTAL RS INTERNAL SEPT 2013	C \$ 77.70 99	379.60 3.83	\$ 29,496.41 74.59 297.94	\$ 33,762.98 30.66 341.04	\$ 65,007.05 50.59 656.64
TOTAL RS WARRANTY PAY SEPT 2013	I \$ 60.94 142	371.85 2.62	\$ 22,660.31 159.58	\$ 13,072.24 92.06	\$ 36,061.78 253.96
SEPT 2013 FINAL NUMBERS ALL LBR TYPES	W \$ 78.55 119	262.40 2.21	\$ 20,610.80 173.20	\$ 57,936.36 486.86	\$ 79,875.16 671.22
	T \$ 75.12 369	1,249.55 3.39	\$ 93,869.92 254.39	\$ 132,439.94 358.92	\$ 230,810.79 625.50

PROJECTED Variance VS. Prior YEAR

PROJECTED RS Customer Pay VARIANCE TO OCT 2012	PT ELR # ROs	HRS-Sold HRS/RO	LBR-Sale\$ Gross % LBR\$/RO	PTS-Sale\$ Gross % PTSS\$/RO	Total-Sale\$ Gross % Total\$/RO
	C \$ (4.30) 34	96.90 (0.14)	\$ 5,825.89 4.6 \$ 0.91	\$ (20,524.01) 1.73 \$ (273.21)	\$ 20,087.50 0.4 \$ 9.30

Previous YEAR DATA

TOTAL RS CUSTOMER PAY OCT 2012	PT ELR # ROs	HRS-Sold HRS/RO	LBR-Sale\$ Gross % LBR\$/RO	PTS-Sale\$ Gross % PTSS\$/RO	Total-Sale\$ Gross % Total\$/RO
TOTAL RS INTERNAL OCT 2012	C \$ 80.58 110	379.70 3.45	\$ 30,597.54 71.47 \$ 278.16	\$ 60,881.97 32.32 \$ 553.47	\$ 60,654.83 50.13 \$ 551.41
TOTAL RS WARRANTY OCT 2012	I \$ 59.61 182	327.45 1.80	\$ 19,520.02 107.25	\$ 8,625.50 47.39	\$ 30,950.13 170.06
OCT 2012 FINAL NUMBERS ALL LBR TYPES	W \$ 84.26 91	209.30 2.30	\$ 17,635.06 193.79	\$ 1,624.49 17.85	\$ 53,677.42 589.86
	T \$ 73.93 340	916.45 2.70	\$ 67,752.62 199.27	\$ 71,131.96 209.21	\$ 145,282.38 427.30

Days Worked 23 Working Days in Mo. 23 DATA THRU 10/31/2013	100% 1104 903 82%	HRS AVAIL MO Total Hours Goal Shop Hours MTD TRACKING Tech Hrs Tracking VS Goal	100% 1104 903 82%	GOAL HRS/TECH/MO 184	Total Tech Hrs/Mo Tracking 150.6 Total Tech Hrs/Day Actual 39.3 Avg Hrs/Tech/Day Actual 6.5	82% Technician Productivity VERSUS GOAL Based on 6 Techs goal of 8 hrs/day/tech
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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	\$ 65.78	714	1,080	1.51	71,070.59	70.70	99.54	103,147.39	28.20	144.46	180,282.92	47.46	252.50
CP VARIANCE	C	\$ 0.47	(86)	(149.61)	(0.02)	(9269.41)	(4.30)	(0.89)	(25396.61)	3.20	(16.22)	(28601.08)	(2.54)	(8.61)
Actual Month to date CP	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 Internal	C	\$ 65.78	714	1,080.39	1.51	\$ 71,070.59	70.70	\$ 99.54	\$ 103,147.39	28.20	\$ 144.46	\$ 180,282.92	47.46	\$ 252.50
Actual Month to date Warranty	I	\$ 55.54	360	429.50	1.19	\$ 23,856.03		\$ 66.27	\$ 14,225.62		\$ 39.52	\$ 38,336.65		\$ 106.49
TOTAL	W	\$ 85.05	131	243.70	1.86	\$ 20,725.72		\$ 158.21	\$ 25,873.70		\$ 197.51	\$ 47,209.42		\$ 360.38
	T	\$ 65.95	1,030	1,753.59	1.70	\$ 115,652.34		\$ 112.28	\$ 143,246.71		\$ 139.07	\$ 265,828.99		\$ 258.09
TOTAL TRACKING			1030.0	1753.6	1.70	\$ 115,652.34		1,030.00	\$ 143,246.71		\$ 139.07	\$ 265,828.99		258.09

Variance VS. Previous MONTH

PROJECTED QL & RS Customer Pay VARIANCE TO SEPT 2013	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTSS\$/RO	Total-Sale\$	Gross %	Total\$/RO
	C	0.96	29	120.53	0.11	\$ 8,846.61	0.98	\$ 8.70	\$ 8,610.70	1.83	\$ 6.45	\$ 19,610.84	2.72	\$ 17.94

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 SEPT 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 SEPT 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 SEPT 2013		\$ 78.55	120	262.40	2.19	\$ 20,610.80		\$ 171.76	\$ 57,966.35		\$ 483.05	\$ 79,905.15		\$ 665.88
SEPT 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 Variance VS. Prior YEAR

PROJECTED QL & RS Customer Pay VARIANCE TO OCT 2012	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTSS\$/RO	Total-Sale\$	Gross %	Total\$/RO
	C	(0.10)	(6)	162.09	0.24	\$ 10,567.35	0.12	\$ 0.79	\$ 14,334.88	1.64	\$ 21.11	\$ 26,375.92	2.32	\$ 38.74

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 OCT 2012	C	\$ 65.89	720	918.30	1.28	\$ 60,503.24	70.58	\$ 84.03	\$ 88,812.51	26.56	\$ 123.35	\$ 153,907.00	45.14	\$ 213.76
TOTAL QL & RS INTERNAL OCT 2012		\$ 57.79	403	505.25	1.25	\$ 29,199.21		\$ 72.45	\$ 19,853.11		\$ 49.26	\$ 49,388.32		\$ 122.55
TOTAL QL & RS WARRANTY OCT 2012		\$ 83.61	95	215.80	2.27	\$ 18,042.75		\$ 189.92	\$ 36,530.85		\$ 384.54	\$ 55,709.60		\$ 586.42
OCT 2012 FINAL NUMBERS ALL LBR TYPES	C	\$ 65.72	1,077	1,639.35	1.52	\$ 107,745.20		\$ 100.04	\$ 145,196.47		\$ 134.82	\$ 259,004.92		\$ 240.49

Days Worked 25
 Working Days in Mo. 25

DATA THRU 10/31/2013

100%

2085

1,736

83%

Total Repair Hours Goal

Shop Hours MTD TRACKING

Tech Hrs Tracking VS Goal

100% RS 100% QL

2085

1736

83%

GOAL

HRS/TECH/MO

202

Total Tech Hrs/Mo Tracking 165.7

Total Tech Hrs/Day Actual 70.1

Avg Hrs/Tech/Day Actual 7.1

83%

Technician Productivity
 VERSUS GOAL

Based on 11 Techs