



Repair Shop DATA THRU 5.30.2013

WALKER

	PT	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	LBR\$/RO	PTS-Sale\$	PTSS/RO	Misc-Sale	Misc\$/RO	Total-Sale\$	Total\$/RO	ELR	Lbr Gross %	Pts Gross %
CP GOAL	CP	150	450.00	3.00	34650.00	231.00	28066.50	187.11	3976.50	26.51	66693.00	444.62	77.00	75.00	35.00
CP TRACKING	CP	138	487.39	3.53	36401.38	263.78	38550.59	279.35	3658.78	26.51	78610.75	569.64	74.69	76.60	32.15
CP VARIANCE	CP	(12)	37.39	0.53	1751.38	32.78	10484.09	92.24	(317.72)	0.00	11917.75	125.02	(2.31)	1.60	(2.85)
NEEDED DAILY TO REACH GOAL			(16.20)		(168.71)		(8807.98)		476.80		(8499.89)				
Actual MTD	PT	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	LBR\$/RO	PTS-Sale\$	PTSS/RO	Misc-Sale	Misc\$/RO	Total-Sale\$	Total\$/RO	ELR		
CUSTOMER PAY	CP	132	466	4	34819	264	36874	279	3500	27	75193	570	75		
INTERNAL	I	93	205	2	12054	130	7404	80	847	9	20305	218	59		
WARRANTY	W	88	144	2	12130	138	18025	205	1037	12	31192	354	84		
TOTAL		266	815	3	59003	222	62303	234	5384	20	126690	476	72		
TOTAL TRACKING		278	852.20	3.06	61684.97	221.82	65135.21	234.22	5628.54	20.24	132448.71	476.28	72.38		

TOTAL REPAIR SHOP

	PT	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	LBR\$/RO	PTS-Sale\$	PTSS/RO	Misc-Sale	Misc\$/RO	Total-Sale\$	Total\$/RO	ELR
CP GOAL	CP	150	450.00	3.00	34650.00	231.00	28066.50	187.11	3976.50	26.51	66693.00	444.62	77.00
CP TRACKING	CP	138	487.39	3.53	36401.38	263.78	38550.59	279.35	3658.78	26.51	78610.75	569.64	74.69
CP VARIANCE	CP	(12)	37.39	0.53	1751.38	32.78	10484.09	92.24	(317.72)	0.00	11917.75	125.02	(2.31)
NEEDED DAILY TO REACH GOAL			(16.20)		(168.71)		(8807.98)		476.80		(8499.89)		
Actual MTD	PT	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	LBR\$/RO	PTS-Sale\$	PTSS/RO	Misc-Sale	Misc\$/RO	Total-Sale\$	Total\$/RO	ELR
CUSTOMER PAY	CP	132	466.20	3.53	34818.71	263.78	36874.48	279.35	3499.70	26.51	75192.89	569.64	74.69
INTERNAL	I	93	205.05	2.20	12054.03	129.61	7403.76	79.61	847.12	9.11	20304.91	218.33	58.79
WARRANTY	W	88	143.90	1.64	12130.27	137.84	18025.00	204.83	1037.00	11.78	31192.27	354.46	84.30
TOTAL		266	815.15	3.06	59003.01	221.82	62303.24	234.22	5383.82	20.24	126690.07	476.28	72.38
TOTAL TRACKING		278	852.20	3.06	61684.97	221.82	65135.21	234.22	5628.54	20.24	132448.71	476.28	72.38

Days Worked 22 BS/RS
Working Days in Mo. 23 23

Total QL & Repair Shop Combined

	PT	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	LBR\$/RO	PTS-Sale\$	PTSS/RO	Misc-Sale	Misc\$/RO	Total-Sale\$	Total\$/RO	ELR
CP GOAL	CP	800	1230	1.54	79890	99.86	100451	125.56	1500	1.88	184317	230.40	64.95
CP TRACKING	CP	740	1041	1.41	67559	91.27	109653	148.14	6193	8.37	183406	247.78	64.90
CP VARIANCE	CP	(60)	(189.04)	(0.13)	(12330.75)	(8.59)	(9202.79)	(22.58)	(4692.96)	(6.49)	(911.50)	(17.39)	(0.05)
NEEDED DAILY TO REACH GOAL			234.30		15268.11		(4435.26)		(4423.70)		6409.15		
Actual MTD	PT	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	LBR\$/RO	PTS-Sale\$	PTSS/RO	Misc-Sale	Misc\$/RO	Total-Sale\$	Total\$/RO	ELR
CUSTOMER PAY	CP	708	996	1	64622	91	104886	148	5924	8	175431	248	65
INTERNAL	I	295	385	1	22827	77	17319	59	937	3	41084	139	59
WARRANTY	W	134	198	1	16428	123	18157	135	1037	8	35622	266	83
TOTAL		915	1476	2	95492	104	140362	153	7898	9	243752	266	65
TOTAL TRACKING		957	1543	2	\$ 99,832.79	\$ 104.36	\$ 146,742.08	\$ 153.40	8257	9	\$ 254,831.68	\$ 266.40	\$ 64.71

REPAIR SHOP Goal = 10 hrs/tech

Hrs/Tech/Mo Tracking	142.0
Total Tech Hrs/Day Actual	37.1
Avg Hrs/Tech/Day Actual	6.2
77% Technician Efficiency	Based on 6 Techs at 8hrs/day REPAIR SHOP

TOTAL QL & REPAIR Goal = 10 hrs/tech

Hrs/Tech/Mo Tracking	154.3
Total Tech Hrs/Day Actual	62.5
Avg Hrs/Tech/Day Actual	6.2
78% Technician Efficiency	Based on 10 Techs at 8hrs/day BOTH SHOPS

REPAIR SHOP VS HISTORICAL

	PT	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	LBR\$/RO	PTS-Sale\$	PTSS/RO	Misc-Sale	Misc\$/RO	Total-Sale\$	Total\$/RO	ELR
VARIANCE VERSUS PRIOR MONTH APRIL 2013		5	(80.10)	(0.35)	(7512.27)	115.32	(43189.13)	(162.57)	1882.77	6.52	(48818.64)	(187.70)	(1.84)
VARIANCE VERSUS PRIOR YEAR MAY 2012		55	154.00	(0.07)	8687.01	115.32	3270.28	(43.20)	2786.27	7.49	14743.55	(51.55)	(3.52)

2013 APRIL	PT	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	LBR\$/RO	PTS-Sale\$	PTSS/RO	Misc-Sale	Misc\$/RO	Total-Sale\$	Total\$/RO	ELR
TOTAL CP	C	109	469.3	4.31	35235.93	\$ 323.27	42229.33	\$ 387.43	2413.25	\$ 22.14	79878.51	\$ 732.83	\$ 75.08
TOTAL I	I	128	237.5	1.86	14902.08	\$ 52.06	9759.74	\$ 76.25	632.5	\$ 4.94	25294.32	\$ 197.61	\$ 62.75
TOTAL W	W	84	225.5	2.68	19059.23	\$ 140.85	56335.27	\$ 670.66	700.02	\$ 8.33	76094.52	\$ 905.89	\$ 84.52
TOTAL ALL Labor types		273	932.3	3.42	69197.24	\$ 106.50	108324.34	\$ 396.79	3745.77	\$ 13.72	181267.35	\$ 663.98	\$ 74.22
2012 MAY	PT	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	LBR\$/RO	PTS-Sale\$	PTSS/RO	Misc-Sale	Misc\$/RO	Total-Sale\$	Total\$/RO	ELR
TOTAL CP	C	131	460.1	3.51	35451.19	\$ 270.62	30934.39	\$ 236.14	1684.25	\$ 12.86	68069.83	\$ 519.62	\$ 77.05
TOTAL I	I	44	85.3	1.94	5057.02	\$ 52.06	3323.21	\$ 75.53	115	\$ 2.61	8495.23	\$ 193.07	\$ 59.29
TOTAL W	W	87	152.8	1.76	12489.75	\$ 140.85	27607.33	\$ 317.33	1043.02	\$ 11.99	41140.1	\$ 472.87	\$ 81.74
TOTAL ALL Labor types		223	698.2	3.13	52997.96	\$ 106.50	61864.93	\$ 277.42	2842.27	\$ 12.75	117705.16	\$ 527.83	\$ 75.91