



Repair Shop DATA THRU 6.30.2013

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	3303.00	22.02	66019.50	440.13	77.00	75.00	35.00
CP TRACKING	CP	88	356.00	4.05	26955.34	306.31	34683.71	394.13	1937.62	22.02	63576.67	722.46	75.72	76.60	32.15
CP VARIANCE	CP	(62)	(94.00)	1.05	(7694.66)	75.31	6617.21	207.02	(1365.38)	(0.00)	(2442.83)	282.33	(1.28)	1.60	(2.85)
NEEDED DAILY TO REACH GOAL			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!				
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	88	356	4	26955	306	34684	394	1938	22	63577	722	76		
INTERNAL	I	101	168	2	9889	98	6795	67	2416	24	19100	189	59		
WARRANTY	W	81	205	3	17577	217	29742	367	1247	15	48565	600	86		
TOTAL		220	729	3	54421	247	71221	324	5600	25	131242	597	75		
TOTAL TRACKING		220	728.50	3.31	54421.29	247.37	71220.94	323.73	5600.17	25.46	131242.40	596.56	74.70		

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	3303.00	22.02	66019.50	440.13	77.00		
CP TRACKING	CP	88	356.00	4.05	26955.34	306.31	34683.71	394.13	1937.62	22.02	63576.67	722.46	75.72		
CP VARIANCE	CP	(62)	(94.00)	1.05	(7694.66)	75.31	6617.21	207.02	(1365.38)	(0.00)	(2442.83)	282.33	(1.28)		
NEEDED DAILY TO REACH GOAL			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!				
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	88	356.00	4.05	26955.34	306.31	34683.71	394.13	1937.62	22.02	63576.67	722.46	75.72		
INTERNAL	I	101	167.60	1.66	9889.15	97.91	6795.23	67.28	2416.00	23.92	19100.38	189.11	59.00		
WARRANTY	W	81	204.90	2.53	17576.80	217.00	29742.00	367.19	1246.55	15.39	48565.35	599.57	85.78		
TOTAL		220	728.50	3.31	54421.29	247.37	71220.94	323.73	5600.17	25.46	131242.40	596.56	74.70		
TOTAL TRACKING		220	728.50	3.31	54421.29	247.37	71220.94	323.73	5600.17	25.46	131242.40	596.56	74.70		

Days Worked 23
Working Days in Mo. 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	183644	229.55	64.95		
CP TRACKING	CP	665	945	1.42	61231	92.08	93491	140.59	4058	6.10	158781	238.77	64.80		
CP VARIANCE	CP	(135)	(285.00)	(0.12)	(18658.68)	(7.79)	(6959.29)	15.03	2558.37	4.23	(24862.60)	9.21	(0.16)		
NEEDED DAILY TO REACH GOAL			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!				
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	665	945	1	61231	92	93491	141	4058	6	158781	239	65		
INTERNAL	I	315	337	1	19405	62	13321	42	2703	9	35429	112	58		
WARRANTY	W	83	210	3	17855	215	29958	361	1247	15	49059	591	85		
TOTAL		909	1492	2	98491	108	136769	150	8008	9	243269	268	66		
TOTAL TRACKING		909	1492	2	\$ 98,491.11	\$ 108.35	\$ 136,769.47	\$ 150.46	8008	9	\$ 243,268.50	\$ 267.62	\$ 66.01		

REPAIR SHOP Goal = 10 hrs/tech

Hrs/Tech/Mo Tracking	121.4	66% Technician Efficiency Based on 6 Techs at 8hrs/day REPAIR SHOP
Total Tech Hrs/Day Actual	31.7	
Avg Hrs/Tech/Day Actual	5.3	

TOTAL QL & REPAIR Goal = 10 hrs/tech

Hrs/Tech/Mo Tracking	124.3	65% Technician Efficiency Based on 12 Techs at 8hrs/day BOTH SHOPS
Total Tech Hrs/Day Actual	62.2	
Avg Hrs/Tech/Day Actual	5.2	

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 MAY 2013		(68)	(143.35)	0.28	(8945.64)	27.35	3884.85	89.92	37.85	6.15	(5022.94)	123.42	2.02
VARIANCE VERSUS PRIOR YEAR JUNE 2012		(7)	153.30	0.78	11427.65	57.97	28133.48	133.92	(1437.73)	(5.55)	38123.40	186.34	(0.04)

2013 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	149	516.2	3.46	38616.34	\$ 259.17	41426.44	\$ 278.03	3678.2	\$ 24.69	83720.98	\$ 561.89	\$ 74.81
TOTAL I	I	94	205.05	2.18	12054.03	\$ 128.23	7403.76	\$ 78.76	847.12	\$ 9.01	20304.91	\$ 216.01	\$ 58.79
TOTAL W	W	96	150.6	1.57	12696.56	\$ 132.26	18505.89	\$ 192.77	1037	\$ 10.80	32239.45	\$ 335.83	\$ 84.31
TOTAL ALL Labor types		288	871.85	3.03	63366.93	\$ 220.02	67336.09	\$ 233.81	5562.32	\$ 19.31	136265.34	\$ 473.14	\$ 72.68
2012 JUNE	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	110	311.4	2.83	23948.07	\$ 217.71	19602.7	\$ 178.21	6612.39	\$ 60.11	50163.16	\$ 456.03	\$ 76.90
TOTAL I	I	67	113.9	1.70	6501.76	\$ 97.04	4161.96	\$ 62.12	85.51	\$ 1.28	10749.23	\$ 160.44	\$ 57.08
TOTAL W	W	82	149.9	1.83	12543.81	\$ 152.97	19322.8	\$ 235.64	340	\$ 4.15	32206.61	\$ 392.76	\$ 83.68
TOTAL ALL Labor types		227	575.2	2.53	42993.64	\$ 189.40	43087.46	\$ 189.81	7037.9	\$ 31.00	93119	\$ 410.22	\$ 74.75