

# JACKY JONES



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

## QUICKLANE

### DILLS

|             |
|-------------|
| CP GOAL     |
| CP TRACKING |
| CP VARIANCE |

|                        |
|------------------------|
| Actual MTD             |
| DILLS CP month to date |

## RO's

| PT | ELR      | # ROs |
|----|----------|-------|
| C  | \$ 58.00 | 275   |
| C  | \$ 60.17 | 230   |
| C  | \$ 2.17  | (45)  |

| PT | # ROs |
|----|-------|
| C  | 230   |

## Hours

| HRS-Sold | HRS/RO |
|----------|--------|
| 330.00   | 1.20   |
| 289.40   | 1.26   |
| (40.60)  | 0.06   |

| HRS-Sold | HRS/RO |
|----------|--------|
| 289.4    | 1.26   |

## Labor

| LBR-Sale\$ | Gross % | LBR\$/RO |
|------------|---------|----------|
| 19,140.00  | 69.00   | 69.60    |
| 17,413.21  | 74.98   | 75.71    |
| (1,726.79) | 5.98    | 6.11     |

| LBR-Sale\$ | Gross % | LBR\$/RO |
|------------|---------|----------|
| 17413.21   | 74.98   | 75.71    |

## Parts

| PTS-Sale\$ | Gross % | PT\$/RO |
|------------|---------|---------|
| 30,624.00  | 23.00   | 111.36  |
| 37,251.32  | 22.68   | 161.96  |
| 6,627.32   | (0.32)  | 50.60   |

| PTS-Sale\$ | Gross % | PT\$/RO |
|------------|---------|---------|
| 37251.32   | 22.68   | 161.96  |

## Total

| Total-Sale\$ | Gross % | Total\$/RO |
|--------------|---------|------------|
| 49,764.00    | 41.00   | 180.96     |
| 55,625.57    | 40.68   | 241.85     |
| 5,861.57     | (0.32)  | 60.89      |

| Total-Sale\$ | Gross % | Total\$/RO |
|--------------|---------|------------|
| 55625.57     | 40.68   | 241.85     |

### BLACK

|             |
|-------------|
| CP GOAL     |
| CP TRACKING |
| CP VARIANCE |

|                        |
|------------------------|
| Actual MTD             |
| BLACK CP month to date |

| PT | ELR      | # ROs |
|----|----------|-------|
| C  | \$ 58.00 | 275   |
| C  | \$ 60.74 | 147   |
| C  | \$ 2.74  | (128) |

| PT | # ROs |
|----|-------|
| C  | 147   |

| HRS-Sold | HRS/RO |
|----------|--------|
| 330.00   | 1.20   |
| 176.60   | 1.20   |
| (153.40) | 0.00   |

| HRS-Sold | HRS/RO |
|----------|--------|
| 176.6    | 1.20   |

| LBR-Sale\$ | Gross % | LBR\$/RO |
|------------|---------|----------|
| 19,140.00  | 69.00   | 69.60    |
| 10,726.39  | 71.79   | 72.97    |
| (8,413.61) | 2.79    | 3.37     |

| LBR-Sale\$ | Gross % | LBR\$/RO |
|------------|---------|----------|
| 10726.39   | 71.79   | 72.97    |

| PTS-Sale\$  | Gross % | PT\$/RO |
|-------------|---------|---------|
| 30,624.00   | 23.00   | 111.36  |
| 15,330.35   | 25.67   | 104.29  |
| (15,293.65) | 2.67    | (7.07)  |

| PTS-Sale\$ | Gross % | PT\$/RO |
|------------|---------|---------|
| 15330.35   | 25.67   | 104.29  |

| Total-Sale\$ | Gross % | Total\$/RO |
|--------------|---------|------------|
| 49,764.00    | 41.00   | 180.96     |
| 26,562.74    | 45.02   | 180.70     |
| (23,201.26)  | 4.02    | (0.26)     |

| Total-Sale\$ | Gross % | Total\$/RO |
|--------------|---------|------------|
| 26562.74     | 45.02   | 180.70     |

## TOTAL QUICKLANE

|             |
|-------------|
| CP GOAL     |
| CP TRACKING |
| CP VARIANCE |

|                                  |
|----------------------------------|
| Actual MTD                       |
| TOTAL QUICKLANE CP month to date |
| TOTAL all labor types            |

| PT | ELR      | # ROs |
|----|----------|-------|
| C  | \$ 58.00 | 550   |
| C  | \$ 60.39 | 377   |
| C  | \$ 2.39  | (173) |

| PT | # ROs |
|----|-------|
| C  | 377   |
| \$ | 691   |

| HRS-Sold | HRS/RO |
|----------|--------|
| 660.00   | 1.20   |
| 466.00   | 1.24   |
| (194.00) | 0.04   |

| HRS-Sold | HRS/RO |
|----------|--------|
| 466.00   | 1.24   |
| 713.82   | 1.03   |

| LBR-Sale\$  | Gross % | LBR\$/RO |
|-------------|---------|----------|
| 38,280.00   | 69.00   | 69.60    |
| 28,139.60   | 73.39   | 74.64    |
| (10,140.40) | 4.39    | 5.04     |

| LBR-Sale\$ | Gross % | LBR\$/RO |
|------------|---------|----------|
| 28,139.60  | 73.39   | 74.64    |
| 42019.98   | 74%     | 60.81    |

| PTS-Sale\$ | Gross % | PT\$/RO |
|------------|---------|---------|
| 61,248.00  | 23.00   | 111.36  |
| 52,581.67  | 21.74   | 139.47  |
| (8,666.33) | (1.26)  | 28.11   |

| PTS-Sale\$ | Gross % | PT\$/RO |
|------------|---------|---------|
| 52,581.67  | 21.74   | 139.47  |
| 68568.12   | 23.30   | 99.23   |

| Total-Sale\$ | Gross % | Total\$/RO |
|--------------|---------|------------|
| 99,528.00    | 41.00   | 180.96     |
| 82,188.31    | 42.85   | 218.01     |
| (17,339.69)  | 1.85    | 37.05      |

| Total-Sale\$ | Gross % | Total\$/RO |
|--------------|---------|------------|
| 82,188.31    | 42.85   | 218.01     |
| 112920.91    | 0.37    | 163.42     |

|                |
|----------------|
| TOTAL TRACKING |
|----------------|

|          |       |
|----------|-------|
| \$ 58.87 | 691.0 |
|----------|-------|

|       |      |
|-------|------|
| 713.8 | 1.03 |
|-------|------|

|         |       |
|---------|-------|
| 42020.0 | 60.81 |
|---------|-------|

|         |       |
|---------|-------|
| 68568.1 | 60.97 |
|---------|-------|

|               |       |
|---------------|-------|
| \$ 112,920.91 | 106.2 |
|---------------|-------|

### Variance VS. Previous MONTH

|                                                |
|------------------------------------------------|
| PROJECTED QL Customer Pay VARIANCE TO FEB 2014 |
|------------------------------------------------|

| PT | ELR     | # ROs |
|----|---------|-------|
| C  | \$ 2.97 | (93)  |

| HRS-Sold | HRS/RO |
|----------|--------|
| (50.8)   | 0.14   |

| LBR-Sale\$   | Gross % | LBR\$/RO |
|--------------|---------|----------|
| (\$1,534.06) | 1.4     | \$11.51  |

| PTS-Sale\$   | Gross % | PT\$/RO |
|--------------|---------|---------|
| (\$3,526.62) | 1       | 20.09   |

| Total-Sale\$ | Gross % | Total\$/RO |
|--------------|---------|------------|
| (\$5,235.64) | 0.9     | \$32.00    |

### Previous Month DATA

|                             |
|-----------------------------|
| TOTAL QL CUSTOMER PAY       |
| TOTAL QL INTERNAL           |
| TOTAL QL WARRANTY           |
| FINAL NUMBERS ALL LBR TYPES |

| ELR      | # ROs |
|----------|-------|
| \$ 57.42 | 470   |
| \$ 54.89 | 190   |
| \$ 58.19 | 4     |
| \$ 56.88 | 578   |

| HRS-Sold | HRS/RO |
|----------|--------|
| 516.80   | 1.10   |
| 143.70   | 0.76   |
| 4.80     | 1.20   |
| 665.30   | 1.15   |

| LBR-Sale\$   | Gross % | LBR\$/RO |
|--------------|---------|----------|
| \$ 29,673.66 | 72.00   | \$ 63.14 |
| \$ 7,888.26  |         | \$ 41.52 |
| \$ 279.30    |         | \$ 69.83 |
| \$ 37,841.22 |         | \$ 65.47 |

| PTS-Sale\$   | Gross % | PT\$/RO |
|--------------|---------|---------|
| \$ 56,108.29 | 21.00   | 119.38  |
| \$ 3,219.33  |         | 16.94   |
| \$ 325.68    |         | 81.42   |
| \$ 59,653.30 |         | 103.21  |

| Total-Sale\$ | Gross % | Total\$/RO |
|--------------|---------|------------|
| \$ 87,423.95 | 42.00   | \$ 186.01  |
| \$ 11,060.05 |         | \$ 58.21   |
| \$ 604.98    |         | \$ 151.25  |
| \$ 99,088.98 |         | \$ 171.43  |

### PROJECTED Variance VS. Prior YEAR

|                                                |
|------------------------------------------------|
| PROJECTED QL Customer Pay VARIANCE TO MAR 2013 |
|------------------------------------------------|

| PT | ELR     | # ROs |
|----|---------|-------|
| C  | \$ 2.83 | (213) |

| HRS-Sold | HRS/RO |
|----------|--------|
| (115.60) | 0.25   |

| LBR-Sale\$    | Gross % | LBR\$/RO |
|---------------|---------|----------|
| \$ (5,334.13) | 5.4     | \$ 17.91 |

| PTS-Sale\$    | Gross % | PT\$/RO  |
|---------------|---------|----------|
| \$ (8,519.16) | 2.74    | \$ 35.91 |

| Total-Sale\$   | Gross % | Total\$/RO |
|----------------|---------|------------|
| \$ (14,653.75) | 6.9     | \$ 53.87   |

### Previous YEAR DATA

|                             |
|-----------------------------|
| TOTAL QL CUSTOMER PAY       |
| TOTAL QL INTERNAL           |
| TOTAL QL WARRANTY           |
| FINAL NUMBERS ALL LBR TYPES |

| ELR      | # ROs |
|----------|-------|
| \$ 57.55 | 590   |
| \$ 54.55 | 183   |
| \$ 37.94 | 3     |
| \$ 56.95 | 684   |

| HRS-Sold | HRS/RO |
|----------|--------|
| 581.60   | 0.99   |
| 136.20   | 0.74   |
| 1.20     | 0.40   |
| 719.00   | 1.05   |

| LBR-Sale\$   | Gross % | LBR\$/RO |
|--------------|---------|----------|
| \$ 33,473.73 | 68.00   | \$ 56.74 |
| \$ 7,430.05  |         | \$ 40.60 |
| \$ 45.53     |         | \$ 15.18 |
| \$ 40,949.31 |         | \$ 59.87 |

| PTS-Sale\$   | Gross % | PT\$/RO |
|--------------|---------|---------|
| \$ 61,100.83 | 19.00   | 103.56  |
| \$ 7,159.14  |         | 39.12   |
| \$ 144.05    |         | 48.02   |
| \$ 68,404.02 |         | 100.01  |

| Total-Sale\$  | Gross % | Total\$/RO |
|---------------|---------|------------|
| \$ 96,842.06  | 36.00   | \$ 164.14  |
| \$ 14,673.19  |         | \$ 80.18   |
| \$ 189.58     |         | \$ 63.19   |
| \$ 111,704.83 |         | \$ 163.31  |

Days Worked 26  
Working Days in Mo. 26  
DATA THRU 3/31/2014

| 100%<br>HRS AVAIL/MO |
|----------------------|
| 945                  |

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

| 100% |
|------|
| 945  |
| 714  |
| 76%  |

| GOAL<br>HRS/TECH/MO |
|---------------------|
| 189                 |

| HRS/TECH Mo Tracking      | 142.8 |
|---------------------------|-------|
| Total Tech Hrs/Day Actual | 27.5  |
| Avg Hrs/Tech/Day Actual   | 5.5   |

**75%** Technician Productivity  
VERSUS GOAL  
Based on 5 Techs goal of 7.3 hrs/day/tech



# JACKY JONES



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

## REPAIR SHOP

### AWALK

|             |
|-------------|
| CP GOAL     |
| CP TRACKING |
| CP VARIANCE |

|                               |
|-------------------------------|
| Actual Month to date CP       |
| Actual Month to date Internal |
| Actual Month to date Warranty |
| TOTAL                         |

### TOTAL TRACKING

## RO's

| PT | ELR       | # ROs |
|----|-----------|-------|
| C  | \$ 78.00  | 150   |
| C  | \$ 76.16  | 100   |
| C  | \$ (1.84) | (50)  |

| PT | # ROs |
|----|-------|
| C  | 76.16 |
| I  | 59.19 |
| W  | 86.21 |
| T  | 72.29 |

|   |          |     |
|---|----------|-----|
| C | \$ 72.29 | 343 |
|---|----------|-----|

## Hours

| HRS-Sold | HRS/RO |
|----------|--------|
| 450.00   | 3.00   |
| 365.10   | 3.65   |
| (84.90)  | 0.65   |

| HRS-Sold | HRS/RO |
|----------|--------|
| 365.1    | 3.65   |
| 378.1    | 1.75   |
| 254.3    | 3.06   |
| 997.5    | 2.91   |

|     |      |
|-----|------|
| 998 | 2.91 |
|-----|------|

## Labor

| LBR-Sale\$ | Gross % | LBR\$/RO |
|------------|---------|----------|
| 35,100.00  | 75.00   | 234.00   |
| 27,805.75  | 69.38   | 278.06   |
| (7,294.25) | (5.62)  | 44.06    |

| LBR-Sale\$   | Gross % | LBR\$/RO |
|--------------|---------|----------|
| \$ 27,805.75 | 69.38   | 278.06   |
| \$ 22,378.12 |         | 103.60   |
| \$ 21,923.13 |         | 264.13   |
| \$ 72,107.00 |         | 210.22   |

|              |  |        |
|--------------|--|--------|
| \$ 72,107.00 |  | 210.22 |
|--------------|--|--------|

## Parts

| PTS-Sale\$  | Gross % | PT\$/RO |
|-------------|---------|---------|
| 56,160.00   | 30.00   | 374.40  |
| 32,369.71   | 33.11   | 323.70  |
| (23,790.29) | 3.11    | (50.70) |

| PTS-Sale\$   | Gross % | PT\$/RO |
|--------------|---------|---------|
| \$ 32,369.71 | 33.11   | 323.70  |
| \$ 14,196.18 |         | 35.01   |
| \$ 40,335.60 |         | 217.41  |
| \$ 86,901.49 |         | 47.44   |

|              |  |       |
|--------------|--|-------|
| \$ 86,901.49 |  | 60.97 |
|--------------|--|-------|

## Total

| Total-Sale\$ | Gross % | Total\$/RO |
|--------------|---------|------------|
| 91,260.00    | 50.00   | 608.40     |
| 62,500.96    | 49.21   | 625.01     |
| (28,759.04)  | (0.79)  | 16.61      |

| Total-Sale\$  | Gross % | Total\$/RO |
|---------------|---------|------------|
| \$ 62,500.96  | 49.21   | 625.01     |
| \$ 37,459.52  |         | 100.21     |
| \$ 64,568.73  |         | 420.58     |
| \$ 164,529.21 |         | 97.45      |

|               |  |       |
|---------------|--|-------|
| \$ 164,529.21 |  | 106.2 |
|---------------|--|-------|

### Varince VS. Previous MONTH

### PROJECTED RS Customer Pay VARIANCE TO FEB 2014

| PT | ELR       | # ROs |
|----|-----------|-------|
| C  | \$ (4.26) | 8     |

| HRS-Sold | HRS/RO |
|----------|--------|
| (45.0)   | (0.81) |

| LBR-Sale\$   | Gross % | LBR\$/RO  |
|--------------|---------|-----------|
| (\$5,174.92) | 1.7     | (\$80.43) |

| PTS-Sale\$   | Gross % | PT\$/RO  |
|--------------|---------|----------|
| (\$8,366.73) | 7       | (119.09) |

| Total-Sale\$  | Gross % | Total\$/RO |
|---------------|---------|------------|
| (\$12,811.80) | 5.5     | (\$193.61) |

### Previous Month DATA

|                             |
|-----------------------------|
| TOTAL RS CUSTOMER PAY       |
| TOTAL RS INTERNAL           |
| TOTAL RS WARRANTY PAY       |
| FINAL NUMBERS ALL LBR TYPES |

| PT | ELR      | # ROs |
|----|----------|-------|
| C  | \$ 80.42 | 92    |
| I  | \$ 60.13 | 115   |
| W  | \$ 86.25 | 53    |
| T  | \$ 75.36 | 220   |

| HRS-Sold | HRS/RO |
|----------|--------|
| 410.10   | 4.46   |
| 221.80   | 1.93   |
| 119.50   | 2.25   |
| 751.40   | 3.42   |

| LBR-Sale\$   | Gross % | LBR\$/RO  |
|--------------|---------|-----------|
| \$ 32,980.67 | 69.00   | \$ 358.49 |
| \$ 13,336.33 |         | \$ 115.97 |
| \$ 10,306.55 |         | \$ 194.46 |
| \$ 56,623.55 |         | \$ 257.38 |

| PTS-Sale\$   | Gross % | PT\$/RO   |
|--------------|---------|-----------|
| \$ 40,736.44 | 25.64   | \$ 442.79 |
| \$ 10,799.79 |         | \$ 93.91  |
| \$ 15,765.72 |         | \$ 297.47 |
| \$ 67,301.95 |         | \$ 305.92 |

| Total-Sale\$  | Gross % | Total\$/RO |
|---------------|---------|------------|
| \$ 75,312.76  | 42.00   | \$ 818.62  |
| \$ 24,717.62  |         | \$ 214.94  |
| \$ 27,482.27  |         | \$ 518.53  |
| \$ 127,512.65 |         | \$ 579.60  |

### PROJECTED Varince VS. Prior YEAR

### PROJECTED RS Customer Pay VARIANCE TO MAR 2013

| PT | ELR       | # ROs |
|----|-----------|-------|
| C  | \$ (0.84) | -22   |

| HRS-Sold | HRS/RO |
|----------|--------|
| (45.20)  | 0.29   |

| LBR-Sale\$    | Gross % | LBR\$/RO |
|---------------|---------|----------|
| \$ (3,786.48) | -1.6    | \$ 1.07  |

| PTS-Sale\$     | Gross % | PT\$/RO     |
|----------------|---------|-------------|
| \$ (28,731.12) | 0.79    | \$ (177.13) |

| Total-Sale\$  | Gross % | Total\$/RO |
|---------------|---------|------------|
| \$ (2,649.75) | 12.2    | \$ 90.99   |

### Previous YEAR DATA

|                             |
|-----------------------------|
| TOTAL RS CUSTOMER PAY       |
| TOTAL RS INTERNAL           |
| TOTAL RS WARRANTY           |
| FINAL NUMBERS ALL LBR TYPES |

| PT | ELR      | # ROs |
|----|----------|-------|
| C  | \$ 77.00 | 122   |
| I  | \$ 62.75 | 121   |
| W  | \$ 84.38 | 76    |
| T  | \$ 73.09 | 277   |

| HRS-Sold | HRS/RO |
|----------|--------|
| 410.30   | 3.36   |
| 282.75   | 2.34   |
| 116.80   | 1.54   |
| 809.85   | 2.92   |

| LBR-Sale\$   | Gross % | LBR\$/RO  |
|--------------|---------|-----------|
| \$ 31,592.23 | 71.00   | \$ 258.95 |
| \$ 17,742.50 |         | \$ 146.63 |
| \$ 9,855.91  |         | \$ 129.68 |
| \$ 59,190.64 |         | \$ 213.68 |

| PTS-Sale\$   | Gross % | PT\$/RO   |
|--------------|---------|-----------|
| \$ 61,100.83 | 32.32   | \$ 500.83 |
| \$ 7,159.14  |         | \$ 59.17  |
| \$ 144.05    |         | \$ 1.90   |
| \$ 68,404.02 |         | \$ 246.95 |

| Total-Sale\$  | Gross % | Total\$/RO |
|---------------|---------|------------|
| \$ 65,150.71  | 37.00   | \$ 534.02  |
| \$ 27,848.10  |         | \$ 230.15  |
| \$ 25,044.80  |         | \$ 329.54  |
| \$ 118,043.61 |         | \$ 426.15  |

Days Worked 21

Working Days in Mo. 21

DATA THRU 3/31/2014

100%

1008

998

99%

HRS AVAIL MO Total Hours Goal

Shop Hours MTD TRACKING

Tech Hrs Tracking VS Goal

100%

1008

998

99%

GOAL

HRS/TECH/MO

168

Total Tech Hrs/Mo Tracking

166.3

Total Tech Hrs/Day Actual

47.5

Avg Hrs/Tech/Day Actual

7.9

99%

Technician Productivity  
VERSUS GOAL

Based on 6 Techs goal of 8 hrs/day/tech



# JACKY JONES



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

## QL AND REPAIR SHOP TOTALS

## RO's

## Hours

## Labor

## Parts

## Total

|             |
|-------------|
| CP GOAL     |
| CP TRACKING |
| CP VARIANCE |

| PT | ELR       | # ROs |
|----|-----------|-------|
| C  | \$ 66.11  | 700   |
| C  | \$ 66.00  | 643   |
| C  | \$ (0.11) | (57)  |

| HRS-Sold | HRS/RO |
|----------|--------|
| 1,110    | 1.59   |
| 900      | 1.40   |
| (210.18) | (0.19) |

| LBR-Sale\$ | Gross % | LBR\$/RO |
|------------|---------|----------|
| 73,380     | 75.00   | 104.83   |
| 59,388.25  | 70.70   | 92.36    |
| (13991.75) | (4.30)  | (12.47)  |

| PTS-Sale\$ | Gross % | PT\$/RO |
|------------|---------|---------|
| 117,408    | 25.00   | 167.73  |
| 92,560.72  | 28.20   | 143.95  |
| (24847.28) | 3.20    | (23.77) |

| Total-Sale\$ | Gross % | Total\$/RO |
|--------------|---------|------------|
| 190,788      | 50.00   | 272.55     |
| 156,340.51   | 47.46   | 243.14     |
| (34447.49)   | (2.54)  | (29.41)    |

|                               |
|-------------------------------|
| Actual Month to date CP       |
| Actual Month to date Internal |
| Actual Month to date Warranty |
| TOTAL                         |

| PT | ELR      | # ROs |
|----|----------|-------|
| C  | \$ 66.00 | 643   |
| I  | \$ 58.94 | 437   |
| W  | \$ 85.35 | 87    |
| T  | \$ 66.69 | 1,034 |

| HRS-Sold | HRS/RO |
|----------|--------|
| 899.82   | 1.40   |
| 549.90   | 1.26   |
| 261.60   | 3.01   |
| 1,711.32 | 1.66   |

| LBR-Sale\$ | Gross % | LBR\$/RO  |
|------------|---------|-----------|
| 59,388.25  | 70.70   | \$ 92.36  |
| 32,411.06  |         | \$ 74.17  |
| 22,327.67  |         | \$ 256.64 |
| 114,126.98 |         | \$ 110.37 |

| PTS-Sale\$ | Gross % | PT\$/RO   |
|------------|---------|-----------|
| 92,560.72  | 28.20   | \$ 143.95 |
| 22,186.16  |         | \$ 50.77  |
| 40,722.73  |         | \$ 468.08 |
| 155,469.61 |         | \$ 150.36 |

| Total-Sale\$ | Gross % | Total\$/RO |
|--------------|---------|------------|
| 156,340.51   | 47.46   | \$ 243.14  |
| 55,746.94    |         | \$ 127.57  |
| 65,362.67    |         | \$ 751.30  |
| 277,450.12   |         | \$ 268.33  |

|                |
|----------------|
| TOTAL TRACKING |
|----------------|

|  |  |        |
|--|--|--------|
|  |  | 1034.0 |
|--|--|--------|

|  |        |      |
|--|--------|------|
|  | 1711.3 | 1.66 |
|--|--------|------|

|               |  |          |
|---------------|--|----------|
| \$ 114,126.98 |  | 1,034.00 |
|---------------|--|----------|

|               |  |           |
|---------------|--|-----------|
| \$ 155,469.61 |  | \$ 150.36 |
|---------------|--|-----------|

|               |  |        |
|---------------|--|--------|
| \$ 277,450.12 |  | 268.33 |
|---------------|--|--------|

### Variance VS. Previous MONTH

|                                                        |
|--------------------------------------------------------|
| PROJECTED QL & RS Customer Pay<br>VARIANCE TO FEB 2014 |
|--------------------------------------------------------|

| PT | ELR    | # ROs |
|----|--------|-------|
| C  | (1.60) | 81    |

| HRS-Sold | HRS/RO |
|----------|--------|
| (27.08)  | (0.25) |

| LBR-Sale\$    | Gross % | LBR\$/RO   |
|---------------|---------|------------|
| \$ (3,266.08) | 0.70    | \$ (19.12) |

| PTS-Sale\$    | Gross % | PT\$/RO    |
|---------------|---------|------------|
| \$ (4,284.01) | 0.20    | \$ (28.37) |

| Total-Sale\$  | Gross % | Total\$/RO |
|---------------|---------|------------|
| \$ (6,396.20) | 5.46    | \$ (46.42) |

### Previous Month DATA

|                             |
|-----------------------------|
| TOTAL QL & RS CUSTOMER PAY  |
| TOTAL QL & RS INTERNAL PAY  |
| TOTAL QL & RS WARRANTY PAY  |
| FINAL NUMBERS ALL LBR TYPES |

| PT | ELR      | # ROs |
|----|----------|-------|
| C  | \$ 67.60 | 562   |
|    | \$ 58.07 | 305   |
|    | \$ 85.16 | 57    |
| C  | \$ 66.68 | 798   |

| HRS-Sold | HRS/RO |
|----------|--------|
| 926.90   | 1.65   |
| 365.50   | 1.20   |
| 124.30   | 2.18   |
| 1,416.70 | 1.78   |

| LBR-Sale\$   | Gross % | LBR\$/RO  |
|--------------|---------|-----------|
| \$ 62,654.33 | 70.00   | \$ 111.48 |
| \$ 21,224.59 |         | \$ 69.59  |
| \$ 10,585.85 |         | \$ 185.72 |
| \$ 94,464.77 |         | \$ 118.38 |

| PTS-Sale\$    | Gross % | PT\$/RO   |
|---------------|---------|-----------|
| \$ 96,844.73  | 28.00   | \$ 172.32 |
| \$ 14,019.12  |         | \$ 45.96  |
| \$ 16,091.40  |         | \$ 282.31 |
| \$ 126,955.25 |         | \$ 159.09 |

| Total-Sale\$  | Gross % | Total\$/RO |
|---------------|---------|------------|
| \$ 162,736.71 | 42.00   | \$ 289.57  |
| \$ 35,777.67  |         | \$ 117.30  |
| \$ 28,087.25  |         | \$ 492.76  |
| \$ 226,601.63 |         | \$ 283.96  |

### PROJECTED Variance VS. Prior YEAR

|                                                        |
|--------------------------------------------------------|
| PROJECTED QL & RS Customer Pay<br>VARIANCE TO MAR 2013 |
|--------------------------------------------------------|

| PT | ELR  | # ROs |
|----|------|-------|
| C  | 0.40 | (69)  |

| HRS-Sold | HRS/RO |
|----------|--------|
| (92.08)  | 0.01   |

| LBR-Sale\$    | Gross % | LBR\$/RO |
|---------------|---------|----------|
| \$ (5,677.71) | 2.36    | \$ 0.81  |

| PTS-Sale\$ | Gross % | PT\$/RO  |
|------------|---------|----------|
| \$ 69.41   | 4.60    | \$ 14.05 |

| Total-Sale\$  | Gross % | Total\$/RO |
|---------------|---------|------------|
| \$ (5,652.26) | 8.56    | \$ 15.62   |

### Previous YEAR DATA

|                             |
|-----------------------------|
| TOTAL QL & RS CUSTOMER PAY  |
| TOTAL QL & RS INTERNAL      |
| TOTAL QL & RS WARRANTY      |
| FINAL NUMBERS ALL LBR TYPES |

| PT | ELR      | # ROs |
|----|----------|-------|
| C  | \$ 65.60 | 712   |
|    | \$ 60.08 | 304   |
|    | \$ 83.91 | 79    |
| C  | \$ 65.50 | 961   |

| HRS-Sold | HRS/RO |
|----------|--------|
| 991.90   | 1.39   |
| 418.95   | 1.38   |
| 118.00   | 1.49   |
| 1,528.85 | 1.59   |

| LBR-Sale\$    | Gross % | LBR\$/RO  |
|---------------|---------|-----------|
| \$ 65,065.96  | 68.34   | \$ 91.38  |
| \$ 25,172.55  |         | \$ 82.80  |
| \$ 9,901.44   |         | \$ 125.33 |
| \$ 100,139.95 |         | \$ 104.20 |

| PTS-Sale\$    | Gross % | PT\$/RO   |
|---------------|---------|-----------|
| \$ 92,491.31  | 23.60   | \$ 129.90 |
| \$ 17,254.24  |         | \$ 56.76  |
| \$ 14,444.94  |         | \$ 182.85 |
| \$ 124,190.49 |         | \$ 129.23 |

| Total-Sale\$  | Gross % | Total\$/RO |
|---------------|---------|------------|
| \$ 161,992.77 | 38.90   | \$ 227.52  |
| \$ 42,521.29  |         | \$ 139.87  |
| \$ 25,234.38  |         | \$ 319.42  |
| \$ 229,748.44 |         | \$ 239.07  |

Days Worked 23  
Working Days in Mo. 24

DATA THRU 3/31/2014

100%

1953

1,711

88%

Total Repair Hours Goal

Shop Hours MTD TRACKING

Tech Hrs Tracking VS Goal

100% RS 100% QL

1953

1711

88%

GOAL

HRS/TECH/MO

185

Total Tech Hrs/Mo Tracking

179.2

Total Tech Hrs/Day Actual

75.0

Avg Hrs/Tech/Day Actual

8.4

95%

Technician Productivity  
VERSUS GOAL

Based on 11 Techs

