

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 \$ 58.00 275	330.00 1.20	19,140.00 69.00 69.60	30,624.00 23.00 111.36	49,764.00 41.00 180.96
CP TRACKING	C \$ 57.20 306	350.50 1.15	20,048.38 72.07 65.52	43,771.37 21.61 143.04	65,094.25 38.23 212.73
CP VARIANCE	C \$ (0.80) 31	20.50 (0.05)	908.38 3.07 (4.08)	13,147.37 (1.39) 31.68	15,330.25 (2.77) 31.77
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 \$57 306	351 1.15	20,048 72.07 65.52	43,771 21.61 143.04	65,094 38.23 212.73
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 \$ 58.00 275	330.00 1.20	19,140.00 69.00 69.60	30,624.00 23.00 111.36	49,764.00 41.00 180.96
CP TRACKING	C \$ 57.37 175	162.20 0.93	9,305.33 75.14 53.17	13,837.17 30.40 79.07	23,737.00 50.86 135.64
CP VARIANCE	C \$ (0.63) (100)	(167.80) (0.27)	(9,834.67) 6.14 (16.43)	(16,786.83) 7.40 (32.29)	(26,027.00) 9.86 (45.32)
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 \$57 175	162 0.93	9,305 75.14 53.17	13,837 30.40 79.07	23,737 50.86 135.64
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 \$ 58.00 550	660.00 1.20	38,280.00 69.00 69.60	61,248.00 23.00 111.36	99,528.00 41.00 180.96
CP TRACKING	C \$ 57.25 481	512.70 1.07	29,353.71 73.61 61.03	57,608.54 26.01 119.77	88,831.25 44.55 184.68
CP VARIANCE	C \$ (0.75) (69)	(147.30) (0.13)	(8,926.29) 4.60 (8.57)	(3,639.46) 3.01 8.41	(10,696.75) 3.55 3.72
Actual MTD	PT ELR # 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 \$ 57.25 481	512.70 1.07	29,353.71 73.61 61.03	57,608.54 26.01 119.77	88,831.25 44.55 184.68
TOTAL all labor types	C \$ 56.10 634	695 1.10	38,966.54 74% 61.46	72,281.31 23.30 114.01	113,458.33 0.37 178.96
TOTAL TRACKING	C \$ 56.10 634.0	694.6 1.10	38966.5 61.46	72281.3 60.97	\$ 113,458.33 106.2

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 PM	C \$ 0.72 (80)	(73.38) 0.02	\$ (3,778.76) 1.60 1.97	(2526.94) 5.01 12.57	\$ (6,283.70) 2.55 15.13

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	C \$ 56.53 561	586.08 1.04	\$ 33,132.47 72.00 \$ 59.06	\$ 60,135.48 21.00 107.19	\$ 95,114.95 42.00 \$ 169.55
TOTAL QL INTERNAL	I \$ 58.42 225	172.40 0.77	\$ 10,071.65 \$ 44.76	\$ 8,340.38 37.07	\$ 18,510.53 \$ 82.27
TOTAL QL WARRANTY	W \$ 54.00 6	10.80 1.80	\$ 583.23 \$ 97.21	\$ 2,806.61 467.77	\$ 3,389.84 \$ 564.97
FINAL NUMBERS ALL LBR TYPES	T \$ 56.92 685	769.28 1.12	\$ 43,787.35 \$ 63.92	\$ 71,282.47 104.06	\$ 117,015.32 \$ 170.83

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 PYM	C \$ 0.28 (131)	(69.30) 0.11	\$ (3,803.94) -3.4 \$ 6.85	\$ (18,942.68) 6.01 \$ (5.32)	\$ (23,435.12) 6.5 \$ 1.24

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	C \$ 56.97 612	582.00 0.95	\$ 33,157.65 77.00 \$ 54.18	\$ 76,551.22 20.00 125.08	\$ 112,266.37 38.00 \$ 183.44
TOTAL QL INTERNAL	I \$ 55.87 196	159.80 0.82	\$ 8,928.55 \$ 45.55	\$ 8,619.36 43.98	\$ 17,630.91 \$ 89.95
TOTAL QL WARRANTY	W \$ 47.89 3	2.20 0.73	\$ 105.35 \$ 35.12	\$ 131.90 43.97	\$ 237.25 \$ 79.08
FINAL NUMBERS ALL LBR TYPES	T \$ 56.71 715	744.00 1.04	\$ 42,191.55 \$ 59.01	\$ 85,302.48 119.30	\$ 130,134.53 \$ 182.01

Days Worked 27
Working Days in Mo. 27
DATA THRU 05.31.2014

100%
HRS AVAIL/MO
981

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

100%
981
695
71%

GOAL
HRS/TECH/MO
196

HRS/TECH Mo Tracking
138.9
Total Tech Hrs/Day Actual
25.7
Avg Hrs/Tech/Day Actual
5.1

70%
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	RO's			Hours		Labor			Parts			Total		
AWALK	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PT\$/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	\$77.17	124	443.85	3.58	34,252.97	70.38	276.23	42,833.78	31.41	345.43	79,164.00	49.23	638.42
CP VARIANCE	C	\$ (0.83)	(26)	(6.15)	0.58	(847.03)	(4.62)	42.23	(13,326.22)	1.41	(28.97)	(12,096.00)	(0.77)	30.02
Actual Month to date CP	PT		# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PT\$/RO	Total-Sale\$	Gross %	Total\$/RO
Actual Month to date Internal	C	\$77.17	124	443.85	3.58	\$34,252.97	70.38	276.23	\$42,833.78	31.41	345.43	\$79,164.00	49.23	638.42
Actual Month to date Warranty	I	\$63.12	132	167.80	1.27	\$10,591.25		80.24	\$7,048.37		35.01	\$18,025.12		100.21
TOTAL	W	\$85.35	111	210.40	1.90	\$17,957.54		161.78	\$25,272.04		217.41	\$44,980.02		420.58
		\$76.40	302	822.05	2.72	\$62,801.76		207.95	\$75,154.19		47.44	\$142,169.14		97.45
TOTAL TRACKING		\$ 76.40	302	822	2.72	\$ 62,801.76		207.95	\$ 75,154.19		60.97	\$ 142,169.14		106.2

Variance VS. Previous MONTH

PROJECTED RS Customer Pay VARIANCE PRIOR MONTH	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PT\$/RO	Total-Sale\$	Gross %	Total\$/RO
	C	\$ 0.13	(14)	(90.6)	(0.29)	(\$6,919.29)	1.7	(\$22.12)	(\$6,400.29)	6	(11.33)	(\$15,537.19)	5.5	(\$47.82)

Previous Month DATA

TOTAL RS CUSTOMER PAY	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PT\$/RO	Total-Sale\$	Gross %	Total\$/RO
TOTAL RS CUSTOMER PAY	C	\$ 77.04	138	534.4	3.87	\$ 41,172.26	69.00	\$ 298.35	\$ 49,234.07	25.64	\$ 356.77	\$ 94,701.19	42.00	\$ 686.24
TOTAL RS INTERNAL	I	\$ 61.53	216	292.6	1.35	\$ 18,002.42		\$ 83.34	\$ 13,215.06		\$ 61.18	\$ 31,909.44		\$ 147.73
TOTAL RS WARRANTY PAY	W	\$ 86.04	83	264.1	3.18	\$ 22,723.17		\$ 273.77	\$ 28,265.26		\$ 340.55	\$ 55,448.43		\$ 668.05
FINAL NUMBERS ALL LBR TYPES	T	\$ 75.06	344	1,091.1	3.17	\$ 81,897.85		\$ 238.08	\$ 90,714.39		\$ 263.70	\$ 182,059.06		\$ 529.24

Variance VS. Prior YEAR

PROJECTED RS Customer Pay VARIANCE TO PYM	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PT\$/RO	Total-Sale\$	Gross %	Total\$/RO
	C	\$ 2.51	-26	(74.95)	0.12	\$ (4,478.65)	-3.6	\$ 1.07	\$ (33,717.44)	2.43	\$ (164.91)	\$ (5,240.39)	0.3	\$ 75.72

Previous YEAR DATA

TOTAL RS CUSTOMER PAY	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PT\$/RO	Total-Sale\$	Gross %	Total\$/RO
TOTAL RS CUSTOMER PAY	C	\$ 74.66	150	518.80	3.46	\$ 38,731.62	73.96	\$ 258.21	\$ 76,551.22	28.98	\$ 510.34	\$ 84,404.39	48.97	\$ 562.70
TOTAL RS INTERNAL	I	\$ 61.68	119	244.15	2.05	\$ 15,059.35		\$ 126.55	\$ 8,619.36		\$ 72.43	\$ 24,670.44		\$ 207.31
TOTAL RS WARRANTY	W	\$ 84.31	96	150.60	1.57	\$ 12,696.56		\$ 132.26	\$ 131.90		\$ 1.37	\$ 32,239.45		\$ 335.83
FINAL NUMBERS ALL LBR TYPES	T	\$ 72.78	314	913.55	2.91	\$ 66,487.53		\$ 211.74	\$ 85,302.48		\$ 271.66	\$ 141,314.28		\$ 450.05

Days Worked 22

Working Days in Mo. 22

DATA THRU 05.31.2014

100%

1056
822
78%

HRS AVAIL MO	Total Hours Goal
Shop Hours MTD TRACKING	
Tech Hrs Tracking VS Goal	

100%

1056
822
78%

GOAL

HRS/TECH/MO
176

Total Tech Hrs/Mo Tracking	137.0
Total Tech Hrs/Day Actual	37.4
Avg Hrs/Tech/Day Actual	6.2

78%

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		
	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PT\$/RO	Total-Sale\$	Gross %	Total\$/RO
CP GOAL	C	\$ 66.11	700	1,110	1.59	73,380	75.00	104.83	117,408	25.00	167.73	190,788	50.00	272.55
CP TRACKING	C	\$ 59.24	707	1,391	1.97	82,423.09	70.70	116.58	124,372.61	28.20	175.92	219,172.13	47.46	310.00
CP VARIANCE	C	\$ (6.87)	7	281.33	0.38	9043.09	(4.30)	11.75	6964.61	3.20	8.19	28384.13	(2.54)	37.45
Actual Month to date CP	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PT\$/RO	Total-Sale\$	Gross %	Total\$/RO
Actual Month to date Internal	C	\$ 59.24	707	1,391.33	1.97	82,423.09	70.70	\$ 116.58	124,372.61	28.20	\$ 175.92	219,172.13	47.46	\$ 310.00
Actual Month to date Warranty	I	\$ 56.90	315	303.30	0.96	17,257.32		\$ 54.79	14,530.27		\$ 46.13	32,627.09		\$ 103.58
TOTAL	W	\$ 84.48	121	224.40	1.85	18,957.40		\$ 156.67	28,441.73		\$ 235.06	49,197.55		\$ 406.59
	T	\$ 61.82	970	1,919.03	1.98	118,637.81		\$ 122.31	167,344.61		\$ 172.52	300,996.77		\$ 310.31
TOTAL TRACKING			970.0	1919.0	1.98	\$ 118,637.81		970.00	\$ 167,344.61		\$ 172.52	\$ 300,996.77		310.31

Varince VS. Previous MONTH	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PT\$/RO	Total-Sale\$	Gross %	Total\$/RO
PROJECTED QL & RS Customer Pay VARIANCE TO PM	C	(7.07)	8	270.85	0.36	\$ 8,118.36	0.70	\$ 10.28	\$ 15,003.06	0.20	\$ 19.45	\$ 29,355.99	5.46	\$ 38.45
Previous Month DATA	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PT\$/RO	Total-Sale\$	Gross %	Total\$/RO
TOTAL QL & RS CUSTOMER PAY	C	\$ 66.32	699	1,120	1.60	\$74,305	70.00	\$ 106.30	\$109,370	28.00	\$ 156.47	\$189,816	42.00	\$ 271.55
TOTAL QL & RS INTERNAL PAY		\$ 60.37	435	465	1.07	\$28,074		\$ 64.54	\$21,555		\$ 49.55	\$50,420		\$ 115.91
TOTAL QL & RS WARRANTY PAY		\$ 84.78	117	275	2.35	\$23,306		\$ 199.20	\$31,072		\$ 265.57	\$58,838		\$ 502.89
FINAL NUMBERS ALL LBR TYPES	C	\$ 67.56	1,065	1,860	1.75	\$125,685		\$ 118.01	\$161,997		\$ 152.11	\$299,074		\$ 280.82

Varince VS. Prior YEAR	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PT\$/RO	Total-Sale\$	Gross %	Total\$/RO
PROJECTED QL & RS Customer Pay VARIANCE TO MAR 2013	C	(6.07)	(55)	290.53	0.52	\$ 10,533.82	2.36	\$ 0.58	\$ 5,834.82	4.60	\$ 20.35	\$ 22,501.37	8.56	\$ 51.90
Previous YEAR DATA	PT	ELR	# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PT\$/RO	Total-Sale\$	Gross %	Total\$/RO
TOTAL QL & RS CUSTOMER PAY	C	\$ 65.31	762	1,101	1.44	\$71,889	68.34	\$ 94.34	\$118,538	23.60	\$ 155.56	\$196,671	38.90	\$ 258.10
TOTAL QL & RS INTERNAL		\$ 59.38	315	404	1.28	\$23,988		\$ 76.15	\$17,376		\$ 55.16	\$42,301		\$ 134.29
TOTAL QL & RS WARRANTY		\$ 83.78	99	153	1.54	\$12,802		\$ 129.31	\$18,638		\$ 188.26	\$32,477		\$ 328.05
FINAL NUMBERS ALL LBR TYPES	C	\$ 65.57	1,029	1,658	1.61	\$108,679		\$ 105.62	\$154,552		\$ 150.20	\$271,449		\$ 263.80

Days Worked 23
Working Days in Mo. 25
DATA THRU 05.28.2014

100%
2037
1,517
74%

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

100% RS 100% QL
2037
1517
74%

GOAL HRS/TECH/MO
194

Total Tech Hrs/Mo Tracking	149.6
Total Tech Hrs/Day Actual	63.1
Avg Hrs/Tech/Day Actual	6.7

75%	Technician Productivity VERSUS GOAL
Based on 11 Techs	

