

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 \$ 60.43 335	423.20 1.26	25,573.04 72.07 76.34	50,262.91 21.61 150.04	76,966.95 38.23 229.75
CP VARIANCE	C \$ 2.43 60	93.20 0.06	6,433.04 3.07 6.74	19,638.91 (1.39) 38.68	27,202.95 (2.77) 48.79
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 \$60 335	423 1.26	25,573 72.07 76.34	50,263 21.61 150.04	76,967 38.23 229.75
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 \$ 57.93 197	197.50 1.00	11,441.67 75.14 58.08	16,619.57 30.40 84.36	28,710.24 50.86 145.74
CP VARIANCE	C \$ (0.07) (78)	(132.50) (0.20)	(7,698.33) 6.14 (11.52)	(14,004.43) 7.40 (27.00)	(21,053.76) 9.86 (35.22)
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 \$57.93 197	198 1.00	11,442 75.14 58.08	16,620 30.40 84.36	28,710 50.86 145.74
ABERCOMBIE	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 \$ 58.00 100	120.00 1.20	6,960.00 69.00 69.60	11,136.00 23.00 111.36	18,096.00 41.00 180.96
CP TRACKING	C \$ 56.00 135	91.50 0.68	5,124.37 75.14 37.96	9,475.85 30.40 70.19	14,998.72 50.86 111.10
CP VARIANCE	C \$ (2.00) 35	(28.50) (0.52)	(1,835.63) 6.14 (31.64)	(1,660.15) 7.40 (41.17)	(3,097.28) 9.86 (69.86)
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 \$56.00 135	92 0.68	5,124 75.14 37.96	9,476 30.40 70.19	14,999 50.86 111.10
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 \$ 59.63 667	620.70 0.93	37,014.71 73.61 55.49	76,358.33 26.01 114.48	120,675.91 44.55 180.92
CP VARIANCE	C \$ 1.63 17	(159.30) (0.27)	(8,225.29) 4.60 (14.11)	3,974.33 3.01 3.12	3,051.91 3.55 (0.04)
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 \$ 59.63 667	620.70 0.93	37,014.71 73.61 55.49	76,358.33 26.01 114.48	120,675.91 44.55 180.92
TOTAL all labor types	C \$ 57.05 760	845 1.11	48,177.01 74% 63.39	85,017.01 23.30 111.86	135,595.21 0.37 178.41
TOTAL TRACKING	\$ 57.05 760.0	844.5 1.11	48177.0 63.39	85017.0 60.97	\$ 135,595.21 106.2

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 \$ (0.09) 94	(73.71) (0.28)	-\$4,461.37 1.60 (16.89)	\$15,944.29 5.01 \$9.05	\$16,754.79 2.55 (0.44)

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 CUSTOMER PAY	C \$ 59.73 573	694.41 1.21	\$ 41,476.08 72.00 \$ 72.38	\$ 60,414.04 21.00 105.43	\$ 103,921.12 42.00 \$ 181.36
TOTAL QL INTERNAL	I \$ 46.68 196	144.50 0.74	\$ 6,745.93 34.42	\$ 7,441.70 37.97	\$ 14,297.13 72.94
TOTAL QL WARRANTY	W \$ 40.51 5	3.80 0.76	\$ 153.92 30.78	\$ 257.78 51.56	\$ 473.73 94.75
FINAL NUMBERS ALL LBR TYPES	T \$ 57.41 664	842.71 1.27	\$ 48,375.93 72.86	\$ 68,113.52 102.58	\$ 118,691.98 178.75

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 \$ 2.20 69	14.75 (0.08)	\$2,214.91 -3.4 \$ (2.70)	\$19,346.79 6.01 \$19.14	\$26,844.62 6.5 \$ 24.01

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 \$ 57.43 598	605.95 1.01	\$ 34,799.80 77.00 \$ 58.19	\$ 57,011.54 20.00 95.34	\$ 93,831.29 38.00 \$ 156.91
TOTAL QL INTERNAL	I \$ 48.26 149	113.40 0.76	\$ 5,472.29 36.73	\$ 9,430.35 63.29	\$ 15,013.64 100.76
TOTAL QL WARRANTY	W \$ 36.63 4	3.20 0.80	\$ 117.22 29.31	\$ 175.77 43.94	\$ 292.99 73.25
FINAL NUMBERS ALL LBR TYPES	T \$ 55.90 666	722.55 1.08	\$ 40,389.31 60.64	\$ 66,617.66 100.03	\$ 109,137.92 163.87

Days Worked 26
Working Days in Mo. 26
DATA THRU 7.31.2014

100% HRS AVAIL/MO
945

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

100% 945
845
89%

GOAL HRS/TECH/MO
189

HRS/TECH Mo Tracking	168.9
Total Tech Hrs/Day Actual	32.5
Avg Hrs/Tech/Day Actual	6.5

89%	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	\$ 77.68	92	316.10	3.44	24,553.67	70.38	266.89	26,031.98	31.41	282.96	52,004.86	49.23	565.27
CP VARIANCE			C	\$ (0.32)	(58)	(133.90)	0.44	(10,546.37)	(4.62)	32.89	(30,128.02)	1.41	(91.44)	(39,255.14)	(0.77)	(43.13)
			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 CP			C	\$ 77.68	92	316.10	3.44	\$24,553.67	70.38	266.89	\$26,031.98	31.41	282.96	\$52,004.86	49.23	565.27
Actual Month to date Internal			I	\$58.67	121	157.30	1.30	\$9,228.09		76.27	\$7,852.60		35.01	\$18,425.94		100.21
Actual Month to date Warranty			W	\$87.36	130	213.80	1.64	\$18,677.36		143.67	\$39,381.34		217.41	\$59,487.45		420.58
TOTAL				\$76.34	285	687.20	2.41	\$52,459.08		184.07	\$73,265.92		47.44	\$129,918.25		97.45
TOTAL TRACKING				\$ 76.34	285	687	2.41	\$ 52,459.08		184.07	\$ 73,265.92		60.97	\$ 129,918.25		106.2

Varinor 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 RS Customer Pay VARIANCE PRIOR MONTH	C	\$ 1.11	(41)	(120.7)	0.15	(\$8,891.03)	1.7	\$15.42	(\$5,896.91)	6	42.89	(\$15,123.19)	5.5	\$60.55

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 RS CUSTOMER PAY				C	\$	76.57	133		436.8		3.28	\$	33,444.66	69.00	\$	251.46	\$	31,928.89	25.64	\$	240.07	\$	67,128.05	42.00	\$	504.72						
TOTAL RS INTERNAL				I	\$	61.66	216		308.1		1.43	\$	18,996.08		\$	87.94	\$	12,615.42		\$	58.40	\$	31,771.50		\$	147.09						
TOTAL RS WARRANTY PAY				W	\$	87.00	83		228.0		2.75	\$	19,836.40		\$	238.99	\$	23,563.50		\$	283.90	\$	44,545.14		\$	536.69						
FINAL NUMBERS ALL LBR TYPES				T	\$	74.29	344		972.9		2.83	\$	72,277.14		\$	210.11	\$	68,107.81		\$	197.99	\$	143,444.69		\$	416.99						

Varinze 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 RS Customer Pay VARIANCE TO PYM	C	\$ 1.92	-8	(34.20)	(0.07)	\$ (1,985.00)	-3.6	\$ 1.01	\$ (30,979.56)	2.43	\$ (287.16)	\$ 345.34	0.3	\$ 48.68

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 RS CUSTOMER PAY	C	\$ 75.76	100	350.30	3.50	\$ 26,538.63	73.96	\$ 265.39	\$ 57,011.54	28.98	\$ 570.12	\$ 51,659.52	48.97	\$ 516.60
TOTAL RS INTERNAL	I	\$ 64.22	98	212.30	2.17	\$ 13,633.70		\$ 139.12	\$ 9,430.35		\$ 96.23	\$ 20,367.49		\$ 207.83
TOTAL RS WARRANTY	W	\$ 86.21	58	94.10	1.62	\$ 8,112.30		\$ 139.87	\$ 175.77		\$ 3.03	\$ 18,146.52		\$ 312.87
FINAL NUMBERS ALL LBR TYPES	T	\$ 73.53	226	656.70	2.91	\$ 48,284.63		\$ 213.65	\$ 66,617.66		\$ 294.77	\$ 90,173.53		\$ 399.00

Days Worked 22		100%		100%		GOAL					
Working Days in Mo. 22		1056	HRS AVAIL MO	Total Hours Goal	1056	HRS/TECH/MO	Total Tech Hrs/Mo Tracking	114.5	65% Technician Productivity VERSUS GOAL		
DATA THRU 7.31.2014		687	Shop Hours MTD TRACKING		687	176	Total Tech Hrs/Day Actual	31.2			
		65%	Tech Hrs Tracking VS Goal		65%		Avg Hrs/Tech/Day Actual	5.2	Based on 6 Techs goal of 8 hrs/day/tech		

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	\$ 65.75	782	1,126	1.44	74,029.75	70.70	94.67	109,281.37	28.20	139.75	187,256.37	47.46	239.46
CP VARIANCE	C	\$ 0.43	(18)	(104.00)	(0.10)	(6310.25)	(4.30)	(5.76)	(19262.63)	3.20	(20.93)	(21627.63)	(2.54)	(21.65)
Actual Month to date CP	C	\$ 65.75	782	1,126.00	1.44	74,029.75	70.70	\$ 94.67	109,281.37	28.20	\$ 139.75	187,256.37	47.46	\$ 239.46
Actual Month to date Internal	I	\$ 53.48	346	303.05	0.88	16,207.05		\$ 46.84	14,620.85		\$ 42.26	32,350.65		\$ 93.50
Actual Month to date Warranty	W	\$ 85.35	172	270.00	1.57	23,045.70		\$ 133.99	47,159.90		\$ 274.19	71,904.54		\$ 418.05
TOTAL	T	\$ 66.67	1,106	1,699.05	1.54	113,282.50		\$ 102.43	171,062.12		\$ 154.67	291,511.56		\$ 263.57
TOTAL TRACKING			1106.0	1699.1	1.54	\$ 113,282.50		1,106.00	\$ 171,062.12		\$ 154.67	\$ 291,511.56		263.57

Varince 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 & RS Customer Pay VARIANCE TO PM	C	(0.48)	76	(5.21)	(0.16)	\$ (890.99)	0.70	\$ (11.45)	\$ 16,938.44	0.20	\$ 8.95	\$ 16,207.20	5.46	\$ (2.82)

Previous Month DATA			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	\$	66.23		706		1,131	1.60		\$74,921	70.00	\$	106.12		\$92,343	28.00	\$	130.80		\$171,049	42.00	\$	242.28
TOTAL QL & RS INTERNAL PAY			\$	56.88		362		453	1.25		\$25,742		\$	71.11		\$20,057		\$	55.41		\$46,069		\$	127.26
TOTAL QL & RS WARRANTY PAY			\$	86.24		147		232	1.58		\$19,990		\$	135.99		\$23,821		\$	162.05		\$45,019		\$	306.25
FINAL NUMBERS ALL LBR TYPES		C	\$	66.45		1,027		1,816	1.77		\$120,653		\$	117.48		\$136,221		\$	132.64		\$262,137		\$	255.25

Varince 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 & RS Customer Pay VARIANCE TO MAR 2013	C	1.60	84	169.75	0.07	\$ 12,691.32	2.36	\$ 0.53	\$ 28,824.66	4.60	\$ 24.48	\$ 41,765.56	8.56	\$ 31.02

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	C	\$ 64.14	698	956	1.37	\$61,338	68.34	\$ 87.88	\$80,457	23.60	\$ 115.27	\$145,491	38.90	\$ 208.44
TOTAL QL & RS INTERNAL		\$ 58.66	247	326	1.32	\$19,106		\$ 77.35	\$15,843		\$ 64.14	\$35,381		\$ 143.24
TOTAL QL & RS WARRANTY		\$ 84.58	62	97	1.57	\$8,230		\$ 132.73	\$9,526		\$ 153.65	\$18,440		\$ 297.41
FINAL NUMBERS ALL LBR TYPES	C	\$ 64.29	892	1,379	1.55	\$88,674		\$ 99.41	\$105,825		\$ 118.64	\$199,311		\$ 223.44

Days Worked 24
Working Days in Mo. 24
DATA THRU 7.31.2014

100%
2001
1,532
77%

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

100% RS 100% QL
2001
1532
77%

GOAL
HRS/TECH/MO
193

Total Tech Hrs/Mo Tracking	129.9
Total Tech Hrs/Day Actual	63.7
Avg Hrs/Tech/Day Actual	5.8

65%	Technician Productivity VERSUS GOAL
Based on 11 Techs	