

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	\$	56.69	263	280.80	1.07	15,917.43	72.07	60.55	30,869.71	21.61	117.42	47,746.26	38.23	181.62	
CP VARIANCE			C	\$	(1.31)	(12)	(49.20)	(0.13)	(3,222.57)	3.07	(9.05)	245.71	(1.39)	6.06	(2,017.74)	(2.77)	0.66	
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	91	97	1.07	5,510	72.07	60.55	10,686	21.61	117.42	16,528	38.23	181.62		
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	\$	54.74	277	256.97	0.93	14,066.38	75.14	50.72	38,610.49	30.40	139.22	53,686.53	50.86	193.58	
CP VARIANCE			C	\$	(3.26)	2	(73.03)	(0.27)	(5,073.62)	6.14	(18.88)	7,986.49	7.40	27.86	3,922.53	9.86	12.62	
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	\$54.74	96	89	0.93	4,869	75.14	50.72	13,365	30.40	139.22	18,584	50.86	193.58		
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	\$	58.66	87	54.02	0.62	3,169.11	75.14	36.57	12,294.27	30.40	141.86	15,733.50	50.86	181.54	
CP VARIANCE			C	\$	(0.66)	(13)	(65.98)	(0.58)	(3,790.89)	6.14	(33.03)	1,158.27	7.40	30.50	(2,362.50)	9.86	0.58	
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	\$58.66	30	19	0.62	1,097	75.14	36.57	4,256	30.40	141.86	5,446	50.86	181.54		
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	\$	55.76	627	537.77	0.86	29,983.81	73.61	47.83	81,774.48	26.01	130.44	117,166.28	44.55	186.90	
CP VARIANCE			C	\$	(2.24)	(23)	(242.23)	(0.34)	(15,256.19)	4.60	(21.77)	9,390.48	3.01	19.08	(457.72)	3.55	5.94	
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	\$	55.76	217	186.15	0.86	10,379.01	73.61	47.83	28,306.55	26.01	130.44	40,557.56	44.55	186.90	
TOTAL all labor types			C	\$	54.40	245	256	1.05	13,935.14	74%	56.88	31,951.81	23.30	130.42	46,701.95	0.37	190.62	
TOTAL TRACKING				\$	54.40	707.8	740.0	1.05	40257.1		56.88	92305.2		60.97	\$	134,916.74		106.2

Varinre 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 Customer Pay VARIANCE TO PM	C	\$ (3.41)	(40)	(174.43)	(0.21)	-\$12,155.27	1.60	(15.35)	\$5,416.15	5.01	\$15.96	-\$3,509.63	2.55	5.98

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 CUSTOMER PAY	C	\$ 59.17	667	712.20	1.07	\$ 42,139.08	72.00	\$ 63.18	\$ 76,358.33	21.00	114.48	\$ 120,675.91	42.00	\$ 180.92
TOTAL QL INTERNAL	I	\$ 45.23	201	117.60	0.59	\$ 5,318.78		\$ 26.46	\$ 6,061.24		30.16	\$ 11,557.52		\$ 57.50
TOTAL QL WARRANTY	W	\$ 48.92	14	14.70	1.05	\$ 719.15		\$ 51.37	\$ 2,597.44		185.53	\$ 3,361.78		\$ 240.13
FINAL NUMBERS ALL LBR TYPES	T	\$ 57.05	760	844.50	1.11	\$ 48,177.01		\$ 63.39	\$ 85,017.01		111.86	\$ 135,595.21		\$ 178.41

Varinre 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	\$ (3.05)	7	(130.43)	(0.22)	-\$9,307.84	-3.4	\$ (15.54)	\$12,871.70	6.01	\$19.31	\$6,694.35	6.5	\$ 8.72
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	\$ 58.80	620	668.20	1.08	\$ 39,291.65	77.00	\$ 63.37	\$ 68,902.78	20.00	111.13	\$ 110,471.93	38.00	\$ 178.18
TOTAL QL INTERNAL	I	\$ 54.57	166	113.50	0.68	\$ 6,194.23		\$ 37.31	\$ 4,620.26		27.83	\$ 10,882.99		\$ 65.56
TOTAL QL WARRANTY	W	\$ 48.46	4	10.40	2.60	\$ 504.03		\$ 126.01	\$ 391.91		97.98	\$ 895.94		\$ 223.99
FINAL NUMBERS ALL LBR TYPES	T	\$ 58.06	699	792.10	1.13	\$ 45,989.91		\$ 65.79	\$ 73,914.95		105.74	\$ 122,250.86		\$ 174.89

Days Worked 9
Working Days in Mo. 26
DATA THRU 8.11.2014

100%
HRS AVAIL/MO
945

Total Repair Hours Goal
Shop Hours MTD <i>TRACKING</i>
Tech Hrs Tracking VS Goal

100%
945
740
78%

GOAL	
HRS/TECH/MO	
	189

HRS/TECH Mo Tracking	148.0
Total Tech Hrs/Day Actual	28.5
Avg Hrs/Tech/Day Actual	5.7

78%	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	\$	0.00	0	0.00	#DIV/0!		0.00	70.38		#DIV/0!		0.00	31.41		#DIV/0!		0.00	49.23		#DIV/0!	
CP VARIANCE				C	\$	(78.00)	(150)	(450.00)	#DIV/0!		(35,100.00)	(4.62)		#DIV/0!		(56,160.00)	1.41		#DIV/0!		(91,260.00)	(0.77)		#DIV/0!	
				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	\$	0.00	0	0.00	#DIV/0!		\$0.00	70.38		#DIV/0!		\$0.00	31.41		#DIV/0!		\$0.00	49.23		#DIV/0!	
Actual Month to date Internal				I		\$0.00	1	0.00	0.00		\$0.00			0.00		\$0.00			35.01		\$0.00			100.21	
Actual Month to date Warranty				W		\$87.93	1	0.60	0.60		\$52.76			52.76		\$0.00			217.41		\$52.76			420.58	
TOTAL						\$87.93	1	0.60	0.60		\$52.76			52.76		\$0.00			47.44		\$52.76			97.45	
TOTAL TRACKING					\$	87.93	3	2	0.60		\$	152.42		52.76		\$	-		60.97		\$	152.42		106.2	

Varinze 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 RS Customer Pay VARIANCE PRIOR MONTH	C	\$ (77.07)	(115)	(413.8)	#DIV/0!	(\$31,890.67)	1.7	#DIV/0!	(\$32,923.04)	6	#DIV/0!	(\$66,580.46)	5.5	#DIV/0!

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 RS CUSTOMER PAY	C	\$ 77.07	115	413.8	3.60	\$ 31,890.67	69.00	\$ 277.31	\$ 32,923.04	25.64	\$ 286.29	\$ 66,580.46	42.00	\$ 578.96
TOTAL RS INTERNAL	I	\$ 58.71	216	185.5	0.86	\$ 10,888.27		\$ 50.41	\$ 8,559.61		\$ 39.63	\$ 20,793.13		\$ 96.26
TOTAL RS WARRANTY PAY	W	\$ 87.45	83	255.3	3.08	\$ 22,326.55		\$ 268.99	\$ 44,562.46		\$ 536.90	\$ 68,542.76		\$ 825.82
FINAL NUMBERS ALL LBR TYPES	T	\$ 76.19	344	854.6	2.48	\$ 65,105.49		\$ 189.26	\$ 86,045.11		\$ 250.13	\$ 155,916.35		\$ 453.25

Varinze 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 RS Customer Pay VARIANCE TO PYM	C	\$ (79.21)	-123	(392.90)	#DIV/0!	\$ (31,123.51)	-3.6	#DIV/0!	\$ (68,902.78)	2.43	#DIV/0!	\$ (62,746.41)	0.3	#DIV/0!

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 RS CUSTOMER PAY	C	\$ 79.21	123	392.90	3.19	\$ 31,123.51	73.96	\$ 253.04	\$ 68,902.78	28.98	\$ 560.19	\$ 62,746.41	48.97	\$ 510.13
TOTAL RS INTERNAL	I	\$ 63.11	97	168.10	1.73	\$ 10,608.76		\$ 109.37	\$ 4,620.26		\$ 47.63	\$ 17,701.33		\$ 182.49
TOTAL RS WARRANTY	W	\$ 86.21	113	195.80	1.73	\$ 16,879.83		\$ 149.38	\$ 391.91		\$ 3.47	\$ 46,128.73		\$ 408.22
FINAL NUMBERS ALL LBR TYPES	T	\$ 77.45	276	756.80	2.74	\$ 58,612.10		\$ 212.36	\$ 73,914.95		\$ 267.81	\$ 126,576.47		\$ 458.61

Days Worked 8
Working Days in Mo. 26

DATA THRU 8.11.2014

100%
1248
2
0%

HRS AVAIL MO	Total Hours Goal
Shop Hours MTD <i>TRACKING</i>	
Tech Hrs Tracking VS Goal	

100%
1248
2
0%

GOAL
HRS/TECH/MO
208

Total Tech Hrs/Mo Tracking	0.3
Total Tech Hrs/Day Actual	0.1
Avg Hrs/Tech/Day Actual	0.0

0%	Technician Productivity VERSUS GOAL
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 %	PT\$/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	\$ 63.51	819	1,027	1.25	65,230.00	70.70	79.65	117,997.10	28.20	144.07	187,167.73	47.46	228.53
CP VARIANCE	C	\$ (1.81)	19	(202.84)	(0.28)	(15110.00)	(4.30)	(20.78)	(10546.90)	3.20	(16.61)	(21716.27)	(2.54)	(32.57)
	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 CP	C	\$ 63.51	252	316.05	1.25	20,070.77	70.70	\$ 79.65	36,306.80	28.20	\$ 144.07	\$7,590.07	47.46	\$ 228.53
Actual Month to date Internal	I	\$ 59.93	130	188.20	1.45	11,278.43		\$ 86.76	10,652.11		\$ 81.94	21,993.04		\$ 169.18
Actual Month to date Warranty	W	\$ 87.93	27	14.40	0.53	1,266.26		\$ 46.90	1,545.23		\$ 57.23	2,811.49		\$ 104.13
TOTAL	T	\$ 62.89	356	518.65	1.46	32,615.46		\$ 91.62	48,504.14		\$ 136.25	82,394.60		\$ 231.45
TOTAL TRACKING			1157.0	1685.6	1.46	\$ 106,000.25		1,157.00	\$ 157,638.46		\$ 136.25	\$ 267,782.45		231.45

Variance 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	(2.24)	37	(98.84)	(0.19)	\$ (8,799.75)	0.70	\$ (15.02)	\$ 8,715.73	0.20	\$ 4.33	\$ (88.64)	5.46	\$ (10.93)

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	\$ 65.75	782	1,126	1.44	\$74,030	70.00	\$ 94.67	\$109,281	28.00	\$ 139.75	\$187,256	42.00	\$ 239.46
TOTAL QL & RS INTERNAL PAY		\$ 53.48	346	303	0.88	\$16,207		\$ 46.84	\$14,621		\$ 42.26	\$32,351		\$ 93.50
TOTAL QL & RS WARRANTY PAY		\$ 85.35	172	270	1.57	\$23,046		\$ 133.99	\$47,160		\$ 274.19	\$71,905		\$ 418.05
FINAL NUMBERS ALL LBR TYPES	C	\$ 66.67	1,106	1,699	1.54	\$113,283		\$ 102.43	\$171,062		\$ 154.67	\$291,512		\$ 263.57

Variance 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	(2.86)	76	(33.94)	(0.17)	\$ (5,185.16)	2.36	\$ 0.92	\$ 19,892.28	4.60	\$ 12.04	\$ 13,949.39	8.56	\$ (4.60)

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	\$ 66.36	743	1,061	1.43	\$70,415	68.34	\$ 94.77	\$98,105	23.60	\$ 132.04	\$173,218	38.90	\$ 233.13
TOTAL QL & RS INTERNAL		\$ 59.67	263	282	1.07	\$16,803		\$ 63.89	\$11,123		\$ 42.29	\$28,584		\$ 108.69
TOTAL QL & RS WARRANTY		\$ 84.31	117	206	1.76	\$17,384		\$ 148.58	\$29,456		\$ 251.76	\$47,025		\$ 401.92
FINAL NUMBERS ALL LBR TYPES	C	\$ 67.53	975	1,549	1.59	\$104,602		\$ 107.28	\$138,684		\$ 142.24	\$248,827		\$ 255.21

Days Worked 8.5	100%	100% RS 100% QL	GOAL	Total Tech Hrs/Mo Tracking	13.7	6% Technician Productivity VERSUS GOAL Based on 11 Techs
Working Days in Mo. 26	2193	Total Repair Hours Goal	2193	Total Tech Hrs/Day Actual	28.5	
DATA THRU 8.11.2014	742	Shop Hours MTD TRACKING	742	Avg Hrs/Tech/Day Actual	0.5	
	34%	Tech Hrs Tracking VS Goal	34%			