

Repair Shop **DATA THRU 7.31.2013**

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	2592.00	17.28	65308.50	435.39	77.00	75.00	35.00
CP TRACKING	CP	91	312.60	3.44	23822.74	261.79	22172.38	243.65	1572.72	17.28	47567.84	522.72	76.21	72.42	31.11
CP VARIANCE	CP	(59)	(137.40)	0.44	(10827.26)	30.79	(5894.12)	56.54	(1019.28)	0.00	(17740.66)	87.33	(0.79)	(2.58)	(3.89)
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	91	313	3.44	23823	262	22172	244	1573	17	47568	523	76		
INTERNAL	I	96	221	2.30	14136	147	6457	67	322	3	20915	218	64		
WARRANTY	W	60	121	2.02	10423	174	14169	236	795	13	25387	423	86		
TOTAL		215	655	3.05	48382	225	42798	199	2689	13	93869	437	74		
TOTAL TRACKING		215	654.70	3.05	48381.71	225.03	42798.34	199.06	2689.22	12.51	93869.27	436.60	73.90		

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	2592.00	17.28	65308.50	435.39	77.00		
CP TRACKING	CP	111	376	3.39	28460	256	24522	221	1685	15	54667	492	\$ 75.71		
CP VARIANCE	CP	(39)	(74.10)	0.39	(6189.65)	25.40	(3544.99)	33.80	(906.78)	(2.10)	(10641.42)	57.11	(1.29)		
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	111	376	3.39	28460	256.40	24522	220.91	1685	15.18	54667	492.50	75.71		
INTERNAL	I	101	222	2.20	14156	140.16	6457	63.93	322	3.18	20935	207.28	63.82		
WARRANTY	W	66	126	1.91	10871	164.71	14961	226.69	984	14.91	26816	406.31	86.21		
TOTAL		241	724	3.00	53488	221.94	45940	190.62	2991	12.41	102418	424.97	73.90		
TOTAL TRACKING		241	723.80	3.00	53487.55	221.94	45940.01	190.62	2990.72	12.41	102418.28	424.97	73.90		

QL BS/RS
 22 22
 Working Days in Mo. 22 22

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	182933	228.67	64.95		
CP TRACKING	CP	740	1025	1.38	65753	88.86	85789	115.93	3806	5.14	155348	209.93	64.16		
CP VARIANCE	CP	(60)	(205.25)	(0.15)	(14136.98)	(11.01)	(14661.45)	(9.63)	(2306.17)	(3.27)	(27584.26)	(18.74)	(0.79)		
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	740	1025	1.38	65753	89	85789	116	3806	5	155348	210	64		
INTERNAL	I	294	412	1.40	24854	85	18562	63	452	2	43867	149	60		
WARRANTY	W	70	129	1.85	10988	157	15137	216	984	14	27109	387	85		
TOTAL		979	1566	1.60	101595	104	119488	122	5242	5	226325	231	65		
TOTAL TRACKING		979	1566	2	\$ 101,594.75	\$ 103.77	\$ 119,488.37	\$ 122.05	5242	5	\$ 226,324.79	\$ 231.18	\$ 64.88		

REPAIR SHOP Goal = 10 hrs/tech

Hrs/Tech/Mo Tracking	120.6	69% Technician Efficiency
Total Tech Hrs/Day Actual	32.9	
Avg Hrs/Tech/Day Actual	5.5	Based on 6 Techs at 8hrs/day REPAIR SHOP

TOTAL QL & REPAIR Goal = 10 hrs/tech

Hrs/Tech/Mo Tracking	130.5	68% Technician Efficiency
Total Tech Hrs/Day Actual	65.3	
Avg Hrs/Tech/Day Actual	5.4	Based on 12 Techs at 8hrs/day BOTH SHOPS

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 JUNE 2013		17	(12.90)	(0.29)	(1416.04)	(23.17)	(25621.76)	(128.85)	(2615.45)	(12.62)	(29653.25)	(164.63)	(0.63)		
VARIANCE VERSUS PRIOR YEAR JULY 2012		(62)	(133.70)	0.17	(9956.01)	12.56	(23934.23)	(39.99)	(1381.03)	(2.02)	(35271.27)	(29.45)	(7.59)		

2013 JUNE REPAIR SHOP SALES

	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	89	356.3	4.00	26968.17	\$ 303.01	34913.64	\$ 392.29	1943.62	\$ 21.84	63825.43	\$ 717.14	\$ 75.69		
TOTAL I	I	104	175.5	1.69	10358.62	\$ 99.60	6906.13	\$ 66.41	2416	\$ 23.23	19680.75	\$ 189.24	\$ 59.02		
TOTAL W	W	81	204.9	2.53	17576.8	\$ 217.00	29742	\$ 367.19	1246.55	\$ 15.39	48565.35	\$ 599.57	\$ 85.78		
TOTAL ALL Labor types		224	736.7	3.29	54903.59	\$ 245.11	71561.77	\$ 319.47	5606.17	\$ 25.03	132071.53	\$ 589.61	\$ 74.53		

2012 JULY REPAIR SHOP SALES

	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	168	419.3	2.50	32579.72	\$ 193.93	35846.32	\$ 213.37	2562.25	\$ 15.25	70988.29	\$ 422.55	\$ 85.49		
TOTAL I	I	73	191.8	2.63	10683.68	\$ 146.35	8005.75	\$ 109.67	154.5	\$ 2.12	18843.93	\$ 258.14	\$ 41.74		
TOTAL W	W	111	246.4	2.22	20180.16	\$ 181.80	26022.17	\$ 234.43	1655	\$ 14.91	47857.33	\$ 431.15	\$ 105.61		
ALL Labor types		303	857.5	2.83	63443.56	\$ 209.38	69874.24	\$ 230.61	4371.75	\$ 14.43	137689.55	\$ 454.42	\$ 81.49		

JACKY JONES



Jacky Jones Ford / Cleveland, Ga.
Advisor Customer Pay Sales tracking VS. Goal

8/1/2013

