

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	400	480.00	1.20	27,840.00	0.69	69.60	44,544.00	0.23	111.36	72,384.00	0.41	180.96
CP TRACKING	C	\$ 58.60	291	356.40	1.22	20,885.62	0.74	71.77	38,203.39	23.30	131.28	60,186.76	0.37	206.83
CP VARIANCE	C	\$ 0.60	(109)	(123.60)	0.02	(6,954.38)	0.05	2.17	(6,340.61)	23.07	19.92	(12,197.24)	(0.04)	25.87
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	\$ 58.60	291	356.4	1.22	20885.62	74%	71.77	38203.39	23.30	131.28	60186.76	0.37	206.83
BLACK	PT		# 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	250	300.00	1.20	17,400.00	0.69	69.60	27,840.00	0.23	111.36	45,240.00	0.41	180.96
CP TRACKING	C	\$ 57.79	266	227.70	0.86	13,159.05	0.74	49.47	19,440.38	23.30	73.08	33,566.43	0.37	126.19
CP VARIANCE	C	\$ (0.21)	16	(72.30)	(0.34)	(4,240.95)	0.05	(20.13)	(8,399.62)	23.07	(38.28)	(11,673.57)	(0.04)	(54.77)
Actual MTD	PT		# ROs	HRS-Sold	HRS/RO	LBR-Sale\$	Gross %	LBR\$/RO	PTS-Sale\$	Gross %	PTSS\$/RO	Total-Sale\$	Gross %	Total\$/RO
PENDLEY CP month to date	C	\$ 57.79	266	227.7	0.86	13159.05	74%	49.47	19440.38	23.30	73.08	33566.43	0.37	126.19
TOTAL QUICKLANE	PT		# 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	0.69	69.60	72,384.00	0.23	111.36	117,624.00	0.41	180.96
CP TRACKING	C	\$ 58.29	557	584.10	1.05	34,044.67	0.74	61.12	57,643.77	0.19	103.49	93,753.19	0.37	168.32
CP VARIANCE	C	\$ 0.29	(93)	(195.90)	(0.15)	(11,195.33)	0.05	(8.48)	(14,740.23)	(0.05)	(7.87)	(23,870.81)	(0.04)	(12.64)
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	\$ 58.29	557	584.10	1.05	34,044.67	0.74	61.12	57,643.77	0.19	103.49	93,753.19	0.37	168.32
TOTAL all labor types			687	762	1.11	43,975		64.01	65,319		95.08	111,695		162.58
TOTAL TRACKING			687.0	762.3	1.11	\$ 39,256.79		64.01	\$ 70,784.44		60.97	\$ 111,695.44		106.2

PROJECTED 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 Customer Pay VARIANCE TO JUNE 2012	C	\$ 0.11	(81)	(71.20)	0.02	\$ (4,080.13)	-2%	\$ 1.36	\$ (1,326.66)	0%	\$ 11.06	\$ (5,674.04)	-2%	\$ 12.48
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 JUNE 2012	C	\$ 58.18	638	655.30	1.03	38,125	0.76	59.76	58,970	0.19	92.43	99,427	0.39	155.84
JUNE 2012 FINAL NUMBERS ALL LBR TYPES	C	\$ 56.05	728	791.40	1.04	44,356		60.93	62,982		86.51	109,884		150.94

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 Customer Pay VARIANCE TO MAY 2013	C	\$ 1.32	(55)	2.1	0.10	\$887.02	1%	\$6.94	(\$18,907.45)	-1%	(24.56)	(\$17,491.68)	0%	(\$13.45)
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 MAY 2013	C	\$ 56.97	612	582.00	0.95	33,158	0.73	54.18	76,551	0.19	128.05	111,245	0.37	181.77
MAY 2013 FINAL NUMBERS ALL LBR TYPES	C	\$ 55.52	687	721.10	1.06	40,038		58.28	87,216		126.95	129,910		189.10

Days Worked 25
Working Days in Mo. 25
DATA THRU 6.30.013

Shop Bay Potential MTD	1400
Shop Hours MTD Actual	762.30
Shop Utilization 7 bays	54%

Total Tech Hrs/Day Actual	127.1	64% Technician Efficiency
Avg Hrs/Tech/Day Actual	30.5	
	5.1	
		Based on 6 Techs at 8hrs/day