

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	69.00	69.60	44,544.00	23.00	111.36	72,384.00	41.00	180.96
CP TRACKING	C	\$ 60.50	328	363.90	1.11	22,017.74	76.38	67.13	43,231.33	21.61	131.80	66,597.57	41.32	203.04
CP VARIANCE	C	\$ 2.50	(72)	(116.10)	(0.09)	(5,822.26)	7.38	(2.47)	(1,312.67)	(1.39)	20.44	(5,786.43)	0.32	22.08
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	\$ 60.50	328	363.9	1.11	22017.74	76.38	67.13	43231.33	21.61	131.80	66597.57	41.32	203.04
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	250	300.00	1.20	17,400.00	69.00	69.60	27,840.00	23.00	111.36	45,240.00	41.00	180.96
CP TRACKING	C	\$ 56.77	290	304.30	1.05	17,273.91	74.04	59.57	25,309.17	25.07	87.27	43,512.08	46.43	150.04
CP VARIANCE	C	\$ (1.23)	40	4.30	(0.15)	(126.09)	5.04	(10.03)	(2,530.83)	2.07	(24.09)	(1,727.92)	5.43	(30.92)
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	\$ 56.77	290	304.3	1.05	17273.91	74.04	59.57	25309.17	25.07	87.27	43512.08	46.43	150.04
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	\$ 58.80	618	668.20	1.08	39,291.65	75.21	63.58	68,540.50	0.19	110.91	110,109.65	43.88	178.17
CP VARIANCE	C	\$ 0.80	(32)	(111.80)	(0.12)	(5,948.35)	6.21	(6.02)	(3,843.50)	(22.82)	(0.45)	(7,514.35)	2.88	(2.79)
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	\$ 58.80	618	668.20	1.08	39,291.65	75.21	63.58	68,540.50	0.19	110.91	110,109.65	43.88	178.17
TOTAL all labor types		\$ 58.32	707	803.9	1.14	46880.84	74%	66.31	74402.42	23.30	105.24	123629.26	0.37	174.86
TOTAL TRACKING			707.0	803.9	1.14	\$ 39,256.79		66.31	\$ 70,784.44		60.97	\$ 123,629.26		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 AUGUST 2012	C	\$ 1.76	(31)	58.40	0.18	\$ 4,507.59	5.2	\$ 9.98	\$ (4,028.80)	-3%	\$ (0.91)	\$ 184.75	2.9	\$ 8.80
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 AUGUST 2012	C	\$ 57.04	649	609.80	0.90	34,784	70.00	53.60	72,569	0.21	111.82	109,925	41.00	169.38
JULY 2012 FINAL NUMBERS ALL LBR TYPES	C	\$ 56.11	761	787.70	1.00	77,686		102.08	77,686		102.08	125,170		164.48

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 JULY 2013	C	\$ 0.08	2	27.6	0.04	\$2,376.51	-0.1	\$3.65	\$7,975.30	-1%	12.59	\$10,552.86	-2.5	\$16.55
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 JULY 2013	C	\$ 58.72	616	640.65	1.04	36,915	75.34	59.93	60,565	0.19	98.32	99,557	46.34	161.62
JUNE 2013 FINAL NUMBERS ALL LBR TYPES	C	\$ 57.12	738	842.15	1.14	48,107		65.19	73,548		99.66	123,907		167.90

Days Worked 27

Working Days in Mo. 27

DATA THRU 9/2/2013

Shop Bay Potential MTD
Shop Hours MTD Actual
Shop Utilization 7 bays

1512
803.90
53%

Total Tech Hrs/Day Actual

Avg Hrs/Tech/Day Actual

	134.0	62% Technician Efficiency
al	29.8	
al	5.0	Based on 6 Techs at 8hrs/day





Jacky Jones Ford / Cleveland Ga.
Advisor Customer Pay Sales Tracking vs. Goal

