



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	\$ 57.31	320	351.90	1.10	20,166.97	72.51	63.02	41,622.98	19.46	130.07	62,973.20	37.45	196.79
CP VARIANCE	C	\$ (0.69)	(80)	(128.10)	(0.10)	(7,673.03)	3.51	(6.58)	(2,921.02)	(3.54)	18.71	(9,410.80)	(3.55)	15.83
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	\$ 57.31	320	351.9	1.10	20166.97	72.51	63.02	41622.98	19.46	130.07	62973.2	37.45	196.79
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	69.00	69.60	27,840.00	23.00	111.36	45,240.00	41.00	180.96
CP TRACKING	C	\$ 55.02	265	228.06	0.86	12,547.77	73.32	47.35	19,125.52	24.02	72.17	32,650.29	44.61	123.21
CP VARIANCE	C	\$ (2.98)	15	(71.94)	(0.34)	(4,852.23)	4.32	(22.25)	(8,714.48)	1.02	(39.19)	(12,589.71)	3.61	(57.75)
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	\$ 55.02	265	228.06	0.86	12547.77	73.32	47.35	19125.52	24.02	72.17	32650.29	44.61	123.21
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	69.00	69.60	72,384.00	23.00	111.36	117,624.00	41.00	180.96
CP TRACKING	C	\$ 56.41	585	579.96	0.99	32,714.74	72.92	55.92	60,748.50	21.74	103.84	95,623.49	41.03	163.46
CP VARIANCE	C	\$ (1.59)	(65)	(200.04)	(0.21)	(12,525.26)	3.91	(13.68)	(11,635.50)	(1.26)	(7.52)	(22,000.51)	0.03	(17.50)
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	\$ 56.41	585	579.96	0.99	32,714.74	72.92	55.92	60,748.50	21.74	103.84	95,623.49	41.03	163.46
TOTAL all labor types		\$ 56.24	703	749.86	1.07	42171.49	74%	59.99	68371.38	23.30	97.26	113007.62	0.37	160.75
TOTAL TRACKING			703.0	749.9	1.07	\$ 39,256.79		59.99	\$ 70,784.44		60.97	\$ 113,007.62		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 SEPT 2012	C	\$ (4.41)	56	103.96	0.09	\$ 4,421.74	2.9	\$ 1.19	\$ 5,045.52	2153%	\$ (1.46)	\$ 8,995.76	0.0	\$ (0.30)

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 SEPT 2012	C	\$ 60.82	529	476.00	0.90	28,293	70.00	54.73	55,703	0.21	105.30	86,628	41.00	163.76
SEPT 2012 FINAL NUMBERS ALL LBR TYPES	C	\$ 59.51	613	603.50	0.98	35,914		58.59	59,068		96.36	97,055		158.33

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 AUGUST 2013	C	\$ (2.39)	(33)	(88.2)	(0.09)	(\$6,576.91)	-2.3	(\$7.66)	(\$7,792.00)	2155%	(7.07)	(\$14,486.16)	-2.9	(\$14.71)

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 QL CUSTOMER PAY JULY 2013	C	\$ 58.80	618	668.20	1.08	39,292	75.21	63.58	68,541	0.19	110.91	110,110	43.88	178.17
JUNE 2013 FINAL NUMBERS ALL LBR TYPES	C	\$ 58.32	707	803.90	1.14	46,881	74.00	66.31	74,402	23.00	105.24	123,629		174.86

Days Worked 24

Working Days in Mo. 24

DATA THRU 9/30/2013

Shop Bay Potential MTD	1344
Shop Hours MTD Actual	749.86
Shop Utilization 7 bays	56%

Total Tech Hrs/Day Actual

Avg Hrs/Tech/Day Actual

125.0	65% Technician Efficiency
31.2	
5.2	
Based on 6 Techs at 8hrs/day	





REPAIR SHOP	RO's	Hours	Labor	Parts	Total
AWALK	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 \$ 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 \$ 77.51 94	372.10 3.96	28,840.16 74.59 306.81	32,588.40 30.66 346.69	62,610.60 50.59 666.07
CP VARIANCE	C \$ (0.49) (56)	(77.90) 0.96	(6,259.84) (0.41) 72.81	(23,571.60) 0.66 (27.71)	(28,649.40) 0.59 57.67
Actual Month to date CP	PT # ROs	HRS-Sold HRS/RO	LBR-Sale\$ Gross % LBR\$/RO	PTS-Sale\$ Gross % PT\$/RO	Total-Sale\$ Gross % Total\$/RO
Actual Month to date Internal	C \$ 77.51 94	372.1 3.96	28840.16 74.59 306.81	32588.4 30.66 346.69	62610.6 50.59 666.07
Actual Month to date Warranty	I \$ 61.28 117	282.15 2.41	17291.43 147.79	10516.18 35.01	28093.84 100.21
TOTAL	W \$ 86.21 95	193.9 2.04	16716.06 175.96	55455.17 217.41	73456.23 420.58
	\$ 74.10 268	848.15 3.16	62847.65 234.51	98559.75 47.44	164160.67 97.45
TOTAL TRACKING	\$ 74.10 268	848.15 0.9	62847.65 234.51	98559.75 60.97	164160.67 106.2

Days Worked 24

Working Days in Mo. 24

DATA THRU 9/30/2013

Shop Bay Potential MTD

2304

Shop Hours MTD Actual

848.15

Shop Utilization 12 bays

37%

Total Tech Hrs/Day Actual

141.4

35.3

Avg Hrs/Tech/Day Actual

5.9

74%

Technician Efficiency

Based on 6 Techs at 8hrs/day

PROJECTED Varince VS. Prior YEAR

PROJECTED RS Customer Pay VARIANCE TO SEPT 2012	C	\$ 2.85	-7	63.10	0.90	\$ 5,769.43	4.6	\$ 1.34	\$ 7,960.61	-0.34	\$ 102.85	\$ 13,096.08	3.6	\$ 175.83
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Previous YEAR DATA

TOTAL QL CUSTOMER PAY SEPT 2012	C	\$	74.66	101	309.00	3.06	23,071	70.00	228.42	24,628	31.00	243.84	49,515	47.00	490.24
SEPT 2012 FINAL NUMBERS ALL LBR TYPES	C	\$	74.82	228	616.40	2.70	46,120		202.28	51,935		227.79	101,092		443.39

Varince VS. Previous MONTH

PROJECTED RS Customer Pay VARIANCE TO AUGUST 2013													
C	\$ (0.49)	(19)	49.1	1.11	\$3,704.16	0.3	\$84.81	\$9,021.40	-2	137.69	\$11,692.60	6.7	\$215.07

Previous Month DATA

TOTAL QL CUSTOMER PAY JAUGUST2013	C	\$	78.00	113	323.00	2.85	25,136	74.30	222.00	23,567	32.80	209.00	50,918	43.88	451.00
JUNE 2013 FINAL NUMBERS ALL LBR TYPES	C	\$	77.00	262	667.00	2.55	51,050		195.00	57,703		220.00	111,742		426.00