JACKY JONES FORD Cleveland, GA.

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

9/3/2013

Repair Shop

DATA THRU 8/31/2013

WALKER

	PT	# ROs	HRS-Sold	HRS/RO	LBR-Sale$	LBR$/RO	PTS-Sale$	PTS$/RO	Misc-Sale	Misc$/RO	Total-Sale$	Total$/RO	ELR	Lbr Gross %	Pts Gross %
CP GOAL	CP	150	450.00	3.00	34650.00	231.00	28066.50	187.11	2940.00	19.60	65656.50	437.71	77.00	75.00	35.00
CP TRACKING	CP	113	322.50	2.85	25135.65	222.44	23567.13	208.56	2215.36	19.60	50918.14	450.60	77.94	76.32	35.17
CP VARIANCE	CP	(37)	(127.50)	(0.15)	(9514.35)	(8.56)	(4499.37)	21.45	(724.64)	0.00	(14738.36)	12.89	0.94	1.32	0.17
NEEDED DAILY TO REACH GOAL			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!				
Actual MTD	PT	# ROs	HRS-Sold	HRS/RO	LBR-Sale$	LBR$/RO	PTS-Sale$	PTS$/RO	Misc-Sale	Misc$/RO	Total-Sale$	Total$/RO	ELR		
CUSTOMER PAY	CP	113	323	3	25136	222	23567	209	2215	20	50918	451	78		
INTERNAL	I	93	159	2	9932	107	5623	60	587	6	16142	174	62		
WARRANTY	W	110	185	2	15983	145	28514	259	185	2	44682	406	86		
TOTAL		262	667	3	51051	195	57703	220	2987	11	111742	426	77		
TOTAL TRACKING		262	667.00	2.55	51051.24	194.85	57703.44	220.24	2986.86	11.40	111741.54	426.49	76.54		

TOTAL REPAIR SHOP

	PT	# ROs	HRS-Sold	HRS/RO	LBR-Sale$	LBR$/RO	PTS-Sale$	PTS$/RO	Misc-Sale	Misc$/RO	Total-Sale$	Total$/RO	ELR
CP GOAL	CP	150	450.00	3.00	34650.00	231.00	28066.50	187.11	2940.00	19.60	65656.50	437.71	77.00
CP TRACKING	CP	113	323	2.85	25136	222	23567	209	2215	20	50918	451	$ 77.94
CP VARIANCE	CP	(37)	(127.50)	(0.15)	(9514.35)	(8.56)	(4499.37)	21.45	(724.64)	0.00	(14738.36)	12.89	0.94
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$/RO	PTS-Sale$	PTS$/RO	Misc-Sale	Misc$/RO	Total-Sale$	Total$/RO	ELR
CUSTOMER PAY	CP	113	323	2.85	25136	222	23567	209	2215	20	50918	451	78
INTERNAL	I	93	159	1.71	9932	107	5623	60	587	6	16142	174	62
WARRANTY	W	110	185	1.69	15983	145	28514	259	185	2	44682	406	86
TOTAL		262	667	2.55	51051	195	57703	220	2987	11	111742	426	77
TOTAL TRACKING		262	667.00	2.55	51051.24	194.85	57703.44	220.24	2986.86	11.40	111741.54	426.49	76.54

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

Total QL & Repair Shop Combined

	PT	# ROs	HRS-Sold	HRS/RO	LBR-Sale$	LBR$/RO	PTS-Sale$	PTS$/RO	Misc-Sale	Misc$/RO	Total-Sale$	Total$/RO	ELR
CP GOAL	CP	800	1230	1.54	79890	99.86	100451	125.56	1500	1.88	183281	229.10	64.95
CP TRACKING	CP	745	1063	1.43	70520	94.66	98230	131.85	4698	6.31	173448	232.82	66.32
CP VARIANCE	CP	(55)	(166.70)	(0.11)	(9370.15)	(5.20)	(2220.43)	6.29	3198.36	4.43	(9832.22)	3.72	1.37
NEEDED DAILY TO REACH GOAL			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		
Actual MTD	PT	# ROs	HRS-Sold	HRS/RO	LBR-Sale$	LBR$/RO	PTS-Sale$	PTS$/RO	Misc-Sale	Misc$/RO	Total-Sale$	Total$/RO	ELR
CUSTOMER PAY	CP	745	1063	1.43	70520	95	98230	132	4698	6	173448	233	66
INTERNAL	I	269	291	1.08	17589	65	11486	43	658	2	29733	111	60
WARRANTY	W	117	206	1.76	17384	149	29456	252	185	2	47025	402	84
TOTAL		983	1561	1.59	105493	107	139171	142	5541	6	250206	255	68
TOTAL TRACKING		983	1561	2	$ 105,492.94	$ 107.32	$ 139,171.43	$ 141.58	5541	6	$ 250,205.73	$ 254.53	$ 67.59

REPAIR SHOP Goal = 10 hrs/tech

Hrs/Tech/Mo Tracking	111.2
Total Tech Hrs/Day Actual	30.3
Avg Hrs/Tech/Day Actual	5.1

63% Technician Efficiency

Based on 6 Techs at 8hrs/day REPAIR SHOP

TOTAL QL & REPAIR Goal = 10 hrs/tech

Hrs/Tech/Mo Tracking	130.1
Total Tech Hrs/Day Actual	60.1
Avg Hrs/Tech/Day Actual	5.0

63% Technician Efficiency

Based on 12 Techs at 8hrs/day BOTH SHOPS

REPAIR SHOP VS HISTORICAL	PT	# ROs	HRS-Sold	HRS/RO	LBR-Sale$	LBR$/RO	PTS-Sale$	PTS$/RO	Misc-Sale	Misc$/RO	Total-Sale$	Total$/RO	ELR
VARIANCE VERSUS PRIOR MONTH JULY 2013		21	(56.80)	(0.45)	(2436.31)	(27.09)	11763.43	29.62	(3.86)	(1.01)	9323.26	1.52	2.64
VARIANCE VERSUS PRIOR YEAR AUGUST 2012		(146)	(343.00)	0.07	(23963.20)	10.99	(42490.46)	(25.33)	(2278.11)	(1.50)	(68731.77)	(15.84)	2.27

2013 JUNE REPAIR SHOP SALES	PT	# ROs	HRS-Sold	HRS/RO	LBR-Sale$	LBR$/RO	PTS-Sale$	PTS$/RO	Misc-Sale	Misc$/RO	Total-Sale$	Total$/RO	ELR
TOTAL CP	C	111	376	3.39	28460	$ 256.40	24522	$ 220.91	1685	$ 15.18	54667	$ 492.50	$ 75.71
TOTAL I	I	101	222	2.20	14156	$ 140.16	6457	$ 63.93	322	$ 3.18	20935	$ 207.28	$ 63.82
TOTAL W	W	66	126	1.91	10871	$ 164.71	14961	$ 226.69	984	$ 14.91	26816	$ 406.31	$ 86.21
TOTAL ALL Labor types		241	723.8	3.00	53487.55	$ 221.94	45940.01	$ 190.62	2990.72	$ 12.41	102418.28	$ 424.97	$ 73.90
2012 AUGUST REPAIR SHOP SALES	**PT**	**# ROs**	**HRS-Sold**	**HRS/RO**	**LBR-Sale$**	**LBR$/RO**	**PTS-Sale$**	**PTS$/RO**	**Misc-Sale**	**Misc$/RO**	**Total-Sale$**	**Total$/RO**	**ELR**
TOTAL CP	C	142	408.9	2.88	31917.39	$ 224.77	27962.83	$ 196.92	4000.18	$ 28.17	63880.4	$ 449.86	$ 78.06
TOTAL I	I	120	211.3	1.76	12882.01	$ 107.35	8580.56	$ 71.50	169.5	$ 1.41	21632.07	$ 180.27	$ 60.97
W	W	208	311.3	1.50	24209.09	$ 116.39	70203.29	$ 337.52	1408.5	$ 6.77	95820.88	$ 460.68	$ 77.77
ALL Labor types		408	1010	2.48	75014.44	$ 183.86	100193.9	$ 245.57	5264.97	$ 12.90	180473.31	$ 442.34	$ 74.27

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