

2020 DEPARTMENTAL GROSS PROFIT ANALYSIS

LVL	MTD DOLLARS			GP % SALES	ACCOUNT		YTD DOLLARS			GP % SALES								
	SALES	GROSS	# ROS WRITTEN		NAME	NO.	SALES	GROSS	# ROS WRITTEN									
1	V19	122137	X1	84063	Y12	529	68.8	CUSTOMER LABOR MECHANICAL	550	V19	834700	X1	556054	Y12	4210	66.6		
2	W3		X8		Y24			QUICK SERVICE LABOR MECHANICAL	558	W3		X9		Y24				
3	V20	5884	X2	3653	Y13	49	62.1	SERVICE CONTRACTS LABOR MECH	551	V20	42601	X2	24299	Y13	453	57.0		
4	V21	35074	X3	26028	Y14	252	74.2	WARRANTY LABOR - MECHANICAL	552	V21	319218	X3	237507	Y14	2136	74.4		
5	V22	6331	X4	4823	Y15	49	76.2	ROAD READY LABOR MECHANICAL	553	V22	55882	X4	43905	Y15	443	78.6		
6	V23	36722	X5	27460	Y16	116	74.8	LABOR - INTERNAL - MECHANICAL	554	V23	308116	X5	234241	Y16	1017	76.0		
7	W37	5759	X37	-567	Y41	258	-9.8	MOPAR EXPRESS LANE TOTAL LABOR (LINE 47)		W37	47065	X37	2800	Y41	2268	5.9		
8	V24		X6		Y30			CUSTOMER LABOR - NON-AUTO	555	V24		X6		Y30				
9	W4	17390	X7	1310			7.5	SUBLET WORK - MECHANICAL	556	W4	244618	X7	12449			5.1		
10	W2	8868	X8					SUBLET WORK - WARRANTY - MECH	557	W2	67702	X8						
11	W27		X27		Y31			SERVICE CONTRACTS SOLD ON SERV LANE	558	W27		X27		Y31				
12			X10	( 5251 )				UNAPPLIED / VARIANCE LABOR MECH	558D			X10	( 34512 )					
13	W4	238165	X11	141519			59.4	TOTAL MECHANICAL DEPT		W4	1919902	X11	1076743			56.1		
14	W5	2949	X12	2181		3	74.0	CUSTOMER LABOR - BODY & PAINT	560	W5	4875	X12	3934	Y17	9	80.7		
15	W6	60	X13	47	Y18	1	78.3	WARRANTY LABOR - BODY & PAINT	562	W6	309	X13	233	Y18	3	75.4		
16	W7	797	X14	525	Y19	3	65.9	LABOR INTERNAL - BODY & PAINT	563	W7	927	X14	630	Y19	4	68.0		
17	W8	30006	X15	10633			35.4	SUBLET WORK - BODY & PAINT	564	W8	162555	X15	60706			37.3		
18	W9	1726	X16					SUBLET WORK WARRANTY - B & P	565	W9	8443	X16						
19	W10		X17					BODY & PAINT SHOP MATERIALS	566	W10		X17						
20			X18	( )				UNAPPLIED / VARIANCE LABOR B&P	567D			X18	( )					
21	W11	35538	X18	13386			37.7	TOTAL BODY & PAINT DEPT		W11	177109	X18	65503			37.0		
22	W13	33371	X20	9443			28.3	CUSTOMER REPAIRS ORDER MECHANICAL P&A	570	W13	665257	X20	241493			36.3		
23	W26		X26					P&A QUICK SERVICE - OIL - LUBRICANTS	576	W26		X26						
24	W19	17395	X21	5422			31.2	P&A - SERVICE CONTRACTS MECH	571	W19	92619	X21	31247			33.7		
25	W14	67329	X22	27928			41.5	P&A - WARRANTY MECHANICAL	572	W14	649222	X22	266193			41.0		
26	W16	22176	X23	5722	Y20	194	25.8	P&A - COUNTER RETAIL	573	W16	141208	X23	28392	Y20	1333	20.1		
27	W15	29767	X24	5393	Y21	191	18.1	P&A - COUNTER WHOLESALE	574	W15	242545	X24	43933	Y21	1552	18.1		
28	W17	28013	Y1	9389			33.5	P&A - INTERNAL MECHANICAL	575	W17	278685	Y1	95381			34.2		
29	W38	11651	X38	-1878	Y42		-16.1	MOPAR EXPRESS LANE TOTAL PARTS (LINE 53)		W38	107327	X38	-4202	Y42		-3.9		
30	W18	95500	Y2	38332			40.1	P&A - REPAIR ORDERS BODY & PAINT	580	W18	229008	Y2	84081			36.7		
31	W19		X3					P&A - WARRANTY - BODY & PAINT	582	W19	3108	X3	1289			41.5		
32	W29	506	Y4	143			28.3	P&A - INTERNAL - BODY & PAINT	583	W29	2407	Y4	830			34.5		
33	W28		X28		Y32			SERV CONT. SALES AT PARTS LANE	577	W28		X28		Y32				
34			Y5	5364				PURCHASE DISCOUNTS - P&A	585E			Y5	36866					
35			Y6					WHOLESALE ALLOWANCE	586F			Y6						
36			Y7	( -12246 )				P&A - INVENTORY ADJUSTMENTS	587G			Y7	( -22538 )					
37	W21	30197	Y8	5299			17.5	TIRES AND TUBES	580	W21	182282	Y8	31545			17.3		
38	W22		Y9					NON-AUTO & MISCELLANEOUS	585	W22		Y9						
39	W23	335905	Y10	122803			36.6	TOTAL P&A DEPT		W23	2593668	Y10	879586			33.9		
40								TOTAL ALL DEPARTMENTS										
41	W24	5232056	Y11	745242						W24	45580480	Y11	5364596					
Pg 3 line 63, Pg 4 line 17, Pg 5 lines 13, 21 & 38																		
MOPAR EXPRESS LANE LABOR AND PARTS																		
43	W25	4792	X29	-1075	Y33	225	-22.4	MOPAR EXPRESS LANE CP LABOR	588	W25	38748	X29	-2063	Y33	2000	-5.3		
44	W30	455	X30	138	Y34	24	30.3	MOPAR EXPRESS LANE SERV CONTRACT LABOR	587	W30	4343	X30	1921	Y34	239	44.2		
45	W31	492	X31	359	Y35	7	73.0	MOPAR EXPRESS LANE WARRANTY LABOR	598	W31	3909	X31	2907	Y35	24	74.4		
46	W32	20	X32	11	Y36	2	55.0	MOPAR EXPRESS LANE INTERNAL LABOR	599	W32	65	X32	35	Y36	5	53.8		
47	W37	5759	X37	-567	Y41	258	-9.8	MOPAR EXPRESS LANE TOTAL LABOR		W37	47065	X37	2800	Y41	2268	5.9		
48																		
49	W33	8832	X33	-3045	Y37		-34.5	MOPAR EXPRESS LANE CP PARTS	591	W33	89511	X33	-10535	Y37		-11.8		
50	W34	1357	X34	563	Y38		41.5	MOPAR EXPRESS LANE SERV CONTRACT PARTS	592	W34	12518	X34	4339	Y38		34.7		
51	W35	1233	X35	514	Y39		41.7	MOPAR EXPRESS LANE WARRANTY PARTS	593	W35	4877	X35	1829	Y39		37.5		
52	W36	229	X36	90	Y40		39.3	MOPAR EXPRESS LANE INTERNAL PARTS	594	W36	421	X36	165	Y40		39.2		
53	W38	11651	X38	-1878	Y42		-16.1	MOPAR EXPRESS LANE TOTAL PARTS		W38	107327	X38	-4202	Y42		-3.9		
PERSONNEL SUMMARY																		
54	SERVICE																	
55	General Manager	Market	Parts/Rep. New/Used	Salesperson	Technician CD/R/ARF	Technician Competitive	Other	Total	State CD/R/ARF	State Competitive								
56	New	BB10	BB11	2	BB22	1	BB12	6	BB13	2	BB14		BB15	11				
57	Use	BB16	BB17	1	BB23	1	BB18	7	BB19	1	BB20	2	BB21	12				
58	Service	CC08	CC09	1	CC10	4	CC11	13	CC12	3	CC13	3	CC14	23	CC15			
59	Parts	DD04	DD05	1	DD06	3	DD07		DD08	1	DD09		DD10	5				
60	Body	DD16	DD17	1	DD18		DD19		DD20		DD21		DD22	1	DD23			
61	Adm / Office	DD19	DD20	1	DD21		DD22		DD23	3	DD24	2	DD25	7				
62	Total	DD15	DD16	7	DD17	2	DD18	20	DD19	8	DD20	8	DD21	59	DD22			
63																		
64	EB02	RETAIL CUST. PAY	\$	130.00					DD27	RETAIL CUST. PAY	\$	108.60						
65	EB03	WARR./ROAD READY	\$	119.91					DD28	WARR./ROAD READY	\$	116.29						
66	EB05	QUICK SERVICE	\$						DD29	QUICK SERVICE	\$							
67	EB04	INTERNAL	\$	130.00					DD30	INTERNAL	\$	105.62						
68	EB05	B & P CUST. PAY	\$						DD31	B & P CUST. PAY	\$							
69	DD26	B & P WARRANTY	\$						DD32	B & P WARRANTY	\$							
70	SERVICE LABOR HOURS BILLED											MTD	YTD	SERVICE LABOR EFFICIENCY				
71	CUSTOMER MECH.	DD33		1124	7949							MTD	YTD					
72	QUICK SERVICE	DD34												2030	16153			
73	SERVICE CONTRACT	DD35												51	362	MTD	YTD	
74	WARRANTY & ROAD READY	DD36												356	3189	DD41	107.3	104.3
75	INTERNAL	DD37												348	3237			
76	CUSTOMER - NON-AUTO	DD38																
77	MOPAR EXPRESS LANE	DD43												151	1416			