



BRANCH LOCATION
620 - JACKSON, TN

PARTS DEPARTMENT DAILY DOC

GP \$\$ VS PRIOR YEAR



SALES \$\$ VS PRIOR YEAR



GP% VS PRIOR YEAR



| LY DAILY AVG | MTD DAILY AVG | MTD ACTUAL | PACE | VS PRIOR YEAR |
|--------------|---------------|-------------|-------------|---------------|
| \$46,476 | \$54,296 | \$1,140,208 | \$1,140,208 | 117.0% |
| \$12,319 | \$14,793 | \$310,656 | \$310,656 | 120.0% |
| 26.5% | 27.2% | | | |

GOAL STATEMENT "1-2 IN '22" (MEANING 12% OF GROWTH OF SALES)

DEPARTMENT KPIS

| | 12 MONTH AVG | MTD SALES DOLLARS | TICKET COUNT | GP % | PROJECTED SALES |
|---------------------|--------------|-------------------|--------------|-------|-----------------|
| LARRY D. PAUL | \$111,398 | \$150,068 | 276 | 28.9% | \$150,068 |
| ANTHONY L. HILLIARD | \$135,252 | \$133,594 | 473 | 28.9% | \$133,594 |
| JOE R CHAMBERS | \$64,641 | \$84,969 | 411 | 32.1% | \$84,969 |
| PEYTON L FIDDLER | \$143,197 | \$172,470 | 660 | 30.2% | \$172,470 |
| PHILLIP WILSON | \$193,307 | \$255,219 | 482 | 29.3% | \$255,219 |
| ROBERT SPICER | \$4,722 | \$221 | 3 | 20.9% | \$221 |
| TIMOTHY K. KING | \$139,221 | \$151,856 | 367 | 28.5% | \$151,856 |
| AMIE VAUGHN | \$243,513 | \$233,135 | 0 | 26.7% | \$233,135 |
| CHRISTOPHER JONES | \$259,397 | \$274,988 | 0 | 27.6% | \$274,988 |
| TIMOTHY K. KING | \$99,114 | \$73,856 | 0 | 19.4% | \$73,856 |

| | BACK | FRONT |
|---------------------------------|-----------|-----------|
| PARTS DEPARTMENT | \$116,431 | \$173,265 |
| NO BINS OVER 24 HOURS | | 2 |
| DIRTY CORE | | \$27,706 |
| DIRTY CORE % OF INVENTORY | | 1.90% |
| FRONT COUNTER SALES | | \$871,699 |
| BACK COUNTER SALES | | \$273,475 |
| FRONT COUNTER WIP \$\$ | | \$287,860 |
| BACK COUNTER WIP \$\$ | | \$161,797 |
| OPEN FRONT COUNTER | | 386 |
| FRONT COUNTER YESTERDAY \$\$ | | \$34,549 |
| BACK COUNTER YESTERDAY \$\$ | | \$22,377 |
| PRICE OVERSIDE YESTERDAY | | 14 |
| 9 MONTHS NON FTL OBS | | \$3,633 |
| 12 MONTHS FTL OBS | | \$3,166 |
| OBS % OF INVENTORY | | 0.47% |
| FRONT COUNTER TICKETS MTD | | 3,028 |
| FRONT COUNTER TICKETS YESTERDAY | | 127 |
| TOTAL PARTS OPEN YESTERDAY | | 268 |
| PARTS DELIVERIES MTD | | 1,144 |
| BACK COUNTER WARRANTY GP % | | 23.0% |
| BACK COUNTER GP % | | 28.2% |
| AGED RETURNS OVER 120 DAYS | | (\$1,558) |
| CURRENT FREIGHT BALANCE | | \$2,210 |
| FREIGHT CHARGED ON OPEN TICKETS | | \$5,004 |

EXPLANATION OF CALCULATIONS:

- DELIVERIES IS USING ANYTHING STARTING WITH "D", "SRV", or "SWP" IN THE SHIP CODE
- OBS% OF INVENTORY IS ALL OBS BASED ON THE CRITERIA ABOVE DIVIDED BY TOTAL INVENTORY..

CURRENT WORKING DAYS INTO MONTH

21

HOW MANY WORKING DAYS IN THIS MONTH?

21

(See 22 EOM) ; Randy Heenan ; ATD 048

| | Jan-22 | Feb-22 | Mar-22 | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 |
|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 6214000 | \$ 1,214,660.00 | \$ 1,213,752.00 | \$ 1,312,432.00 | \$ 1,365,308.00 | \$ 1,417,097.00 | \$ 1,413,765.00 | \$ 1,455,968.00 | \$ 1,474,407.00 | \$ 1,472,117.00 | \$ 1,524,216.00 |
| 6214050 | \$ 1,126.00 | \$ 921.00 | \$ 764.00 | \$ 1,909.00 | \$ 2,758.00 | \$ 3,926.00 | \$ 2,276.00 | \$ 4,694.00 | \$ 7,848.00 | \$ 13,733.00 |
| 6214700 | \$ 162,495.00 | \$ 152,091.00 | \$ 175,734.00 | \$ 183,058.00 | \$ 212,388.00 | \$ 203,833.00 | \$ 207,445.00 | \$ 202,276.00 | \$ 181,245.00 | \$ 197,333.00 |
| 6214710 | \$ 63,451.00 | \$ 87,544.00 | \$ 56,698.00 | \$ 75,734.00 | \$ 50,878.00 | \$ 69,225.00 | \$ 78,900.00 | \$ 88,410.00 | \$ 99,215.00 | \$ 85,237.00 |
| Jackson | \$ 1,441,732.00 | \$ 1,454,308.00 | \$ 1,545,628.00 | \$ 1,626,009.00 | \$ 1,683,121.00 | \$ 1,690,749.00 | \$ 1,744,589.00 | \$ 1,769,787.00 | \$ 1,760,425.00 | \$ 1,820,519.00 |
| Actual COS | \$ 799,205.00 | \$ 795,466.00 | \$ 796,702.00 | \$ 978,969.00 | \$ 737,541.00 | \$ 823,604.00 | \$ 748,148.00 | \$ 1,019,734.00 | \$ 829,552.00 | \$ 793,823.00 |
| YTD COS | \$ 8,347,920.00 | \$ 8,613,783.00 | \$ 8,657,067.00 | \$ 9,021,192.00 | \$ 9,157,214.00 | \$ 9,304,319.00 | \$ 9,322,216.00 | \$ 9,561,575.00 | \$ 9,673,862.00 | \$ 9,751,027.00 |
| YTD divided by# of mos | \$ 695,660.00 | \$ 717,815.25 | \$ 721,422.25 | \$ 751,766.00 | \$ 763,101.17 | \$ 775,359.92 | \$ 776,851.33 | \$ 796,797.92 | \$ 806,155.17 | \$ 812,585.58 |
| line 10 dollars *12 | \$ 8,347,920.00 | \$ 8,613,783.00 | \$ 8,657,067.00 | \$ 9,021,192.00 | \$ 9,157,214.00 | \$ 9,304,319.00 | \$ 9,322,216.00 | \$ 9,561,575.00 | \$ 9,673,862.00 | \$ 9,751,027.00 |
| Turns | 5.79 | 5.92 | 5.60 | 5.55 | 5.44 | 5.50 | 5.34 | 5.40 | 5.50 | 5.36 |

Randy Hendon
ATD 048

INV. TURNS

TOTAL
2888
FOR COSTS



PARTS 12 MONTHS EXCESS PARTS

DATE SOURCE
 UPDATED 10/31/2022
 12:17:26 PM EST

REGIONAL BREAKDOWN
 All

BRANCH LOCATION
 620 - JACKSON, TN

SOURCE ID
 All

| BRANCH LOCATION | SOURCE ID | AVERAGE COST | QUANTITY ON-HAND | EXTENDED |
|-------------------|-----------|--------------|------------------|----------|
| Grand Total | | \$1,117 | 1,030 | \$1,628 |
| 620 - JACKSON, TN | Total | \$1,117 | 1,030 | \$1,628 |
| | D/ | \$102 | 13 | \$127 |
| | F/ | \$461 | 710 | \$551 |
| | V/ | \$553 | 307 | \$950 |

| BRANCH LOCATION | SOURCE ID | PART ID | AVERAGE COST | QUANTITY ON-HAND |
|-------------------|-----------|---------------------|--------------|------------------|
| 620 - JACKSON, TN | Total | | \$1,117 | 1,030 |
| | D/ | | | |
| | | Total | | |
| | | 620D/DE 05153473 | \$0 | 3 |
| | | 620D/DE 23530549 | | 3 |
| | | 620D/DE 23535506 | \$2 | 3 |
| | | 620D/DE A027997648 | | 4 |
| | | 620D/DE A457990001 | \$1 | 4 |
| | | 620D/DE A6809970152 | | 4 |
| | F/ | Total | \$461 | 710 |
| | | 620F/10-12332-000 | | 1 |
| | | 620F/12-17525-001 | \$141 | 1 |
| | | 620F/14-14508-000 | | 1 |
| | | 620F/16-01005-002 | \$21 | 3 |
| | | 620F/18-32002-000 | | 1 |
| | | 620F/18-71111-000 | \$31 | 1 |
| | | 620F/22-34731-000 | | 1 |
| | | 620F/23-09180-091 | \$0 | 1 |
| | | 620F/23-09180-095 | | 1 |
| | | 620F/23-09271-200 | \$0 | 2 |
| | | 620F/23-09318-013 | \$0 | 2 |
| | | 620F/23-09427-038 | \$0 | 2 |
| | | 620F/23-09444-325 | \$0 | 3 |
| | | 620F/23-09464-150 | \$0 | 3 |
| | | 620F/23-09528-040 | \$3 | 4 |
| | | 620F/23-09528-162 | | 4 |
| | | 620F/23-10742-075 | \$0 | 20 |
| | | 620F/23-10746-062 | \$0 | 20 |
| | | 620F/23-10900-028 | \$0 | 3 |
| | | 620F/23-10900-034 | \$0 | 3 |
| | | 620F/23-11613-706 | \$0 | 6 |
| | | 620F/23-11675-602 | \$0 | 6 |

Randy Henner
 ATP 048

OBS - OE.



PARTS 9 MONTHS EXCESS PARTS

DATE SOURCE
 UPDATED 10/31/2022
 12:17:26 PM EST

REGIONAL BREAKDOWN: All
 BRANCH LOCATION: 620 - JACKSON, TN
 SOURCE ID: All

| BRANCH LOCATION | SOURCE ID | AVERAGE COST | QUANTITY ON-HAND | EXTENDED |
|-------------------|-----------|--------------|------------------|----------|
| Grand Total | Total | \$554 | 223 | \$1,257 |
| 620 - JACKSON, TN | C/ | \$76 | 223 | \$1,257 |
| | K/ | \$0 | 51 | \$150 |
| | L/ | \$47 | 52 | \$0 |
| | M/ | \$26 | 26 | \$67 |
| | X/ | \$335 | 7 | \$78 |
| | Z/ | \$69 | 47 | \$781 |
| | | | 40 | \$181 |

| BRANCH LOCATION | SOURCE ID | PART ID | AVERAGE COST | QUANTITY ON-HAND | EXTENDED |
|-------------------|-----------|--------------|--------------|------------------|----------|
| 620 - JACKSON, TN | Total | Total | \$76 | 223 | \$1,257 |
| | C/ | 620C129888 | \$0 | 1 | \$0 |
| | | 620C143066 | \$0 | 1 | \$0 |
| | | 620C200861 | \$0 | 5 | \$0 |
| | | 620C2863701 | \$0 | 5 | \$0 |
| | | 620C2872717 | \$0 | 5 | \$0 |
| | | 620C2897330 | \$0 | 5 | \$0 |
| | | 620C30658653 | \$0 | 5 | \$0 |
| | | 620C3064312 | \$0 | 5 | \$0 |
| | | 620C3069177 | \$0 | 1 | \$0 |
| | | 620C3202117 | \$0 | 1 | \$0 |
| | | 620C3678912 | \$0 | 1 | \$0 |
| | | 620C3684384 | \$0 | 1 | \$0 |
| | | 620C3902425 | \$0 | 1 | \$0 |
| | | 620C3905401 | \$0 | 1 | \$0 |
| | | 620C3909397 | \$0 | 1 | \$0 |
| | | 620C3927154 | \$0 | 1 | \$0 |
| | | 620C3939352 | \$0 | 1 | \$0 |
| | | 620C3942555 | \$0 | 1 | \$0 |
| | | 620C4010636 | \$0 | 1 | \$0 |
| | | 620C4394680 | \$0 | 1 | \$0 |
| | | 620C4918298 | \$0 | 1 | \$0 |
| | | 620C4928538 | \$0 | 1 | \$0 |
| | | 620C497725 | \$0 | 1 | \$0 |
| | | 620C5263462 | \$0 | 1 | \$0 |
| | | 620C5266419 | \$0 | 1 | \$0 |
| | | 620C5269714 | \$0 | 1 | \$0 |
| | K/ | Total | \$0 | 62 | \$0 |
| | | 620K11W916R | \$0 | 1 | \$0 |

Randy Henner
 ATD 098

OBS - OTHERS