

comments						
Sales	12	= Number of working days SO FAR this month	25	= Total number of working days this month	48.0%	= % of month completed
S/B/P	10	= Number of working days SO FAR this month	21	= Total number of working days this month	47.6%	= % of month completed

Sales	total forecast			actual results			variance \$			variance %		pace	
MK	#	gross	avg	#	gross	avg	#	gross	avg	%units	%gross	units	gross
Pont	20	26,000	1,300	8	8,063	1,008	-2	-4,417	-292	83%	65%	17	16,798
Buick	15	21,000	1,400	5	7,265	1,453	-2	-2,815	53	69%	72%	10	15,135
GMC	25	40,000	1,600	4	7,725	1,931	-8	-11,475	331	33%	40%	8	16,093
Fleet	0	0	0	2	2,202	1,101	2	2,202	1,101	0%	0%	4	4,587
NEW	60	87,000	1,450	19	25,254	1,329	-10	-16,506	-121	66%	60%	40	52,613
USED	60	150,000	2,500	23	38,469	1,673	-6	-33,531	-827	80%	53%	48	80,144
Total	120	237,000	1,975	42	63,724	1,517	-16	-50,036	-458	73%	56%	88	132,757

F&I	total forecast			actual results			variance \$			variance %		pace	
	#	gross	avg	#	gross	avg	#	gross	avg	%units	%gross	units	gross
Tot F+I		144,000		42	47,862	1,140		-21,258			69%		99,713

Total Sales + F+I	total forecast			actual results			variance \$			variance %		pace	
	#	gross	avg	#	gross	avg	#	gross	avg	%units	%gross	units	gross
	120	381,000	3,175	42	111,586	2,657	-16	-71,294	4,570		61%	88	232,470

Whsle	0	0	0	38	-47,388	-1,247	38	-47,388	-1,247	0%	0%	79	-98,725
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Serv Dept	total forecast			actual results			variance \$			variance %		pace	
	#	gross	avg	#	gross	avg	#	gross	avg	%units	%gross	units	gross
CP lbr	720	80,000	111	394	41,983	107		3,888			110%		87,465
CP pts	0	17,541	0		7,098	0		-1,255			85%		14,788
Warr	550	33,000	60	122	10,993	90		-4,721			70%		22,902
Int+Nvi	160	13,500	84		10,451	0		4,022			163%		21,773
Other	0	8,500	0		1,413			-2,635			35%		2,944
Total		152,541			71,938			-701			99%		149,871

Parts Dept	total forecast			actual results			variance \$			variance %		pace	
	#	gross	avg	#	gross	avg	#	gross	avg	%units	%gross	units	gross
CP RO	0	17,541	0		14,196			5,843			170%		29,575
Ctr Rtl	62	3,971	64		1,754			-137			93%		3,654
Whsle	383	7,675	20		4,112			457			113%		8,567
Warr	0	13,000	0		3,377			-2,813			55%		7,035
Intl	0	3,865	0		3,102			1,262			169%		6,463
StkOrd	0	3,555	0		456			-1,237			27%		950
Other	0	1,690	0		-4,654			-5,459			-578%		-9,696
Total b4 Transf		51,297			22,343			-2,084			91%		46,548
Transfer					-7,099								
Total after Transfer					15,244								

Grand Total		584,838			158,479			-121,467			57%		330,164
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