

Sales Sample Page

LEGEND			
Blue =	Outstanding!	Red =	Well Beyond Target
Black =	Good Job	Green =	Missed Profits
Yellow =	Caution	Gray =	Memos

SALES DEPARTMENT KEY INFORMATION RECAP

Account Description	Prior Year Average	Prior Year Average	Prev. Year Average	Current Year vs. Prev. Year	Current Year YTD Avg.	January	February	March	April	May	June	July	August	September	October	November	December	YTD TOTAL
NEW VEHICLE DEPARTMENT																		
Number of New Units Retailed	100	120	133	14	148	186	116	131	141	165								739
New Retail Front End Gross Profit	\$64,950	\$102,956	\$105,237	\$9,253	\$114,489	\$129,497	\$98,832	\$92,557	\$100,249	\$151,311								\$572,446
New Finance Gross Profit	\$86,029	\$101,658	\$87,998	\$609	\$88,607	\$89,814	\$97,520	\$72,960	\$88,230	\$94,512								\$443,036
Gross Profit Per New Unit Retailed (Target = \$ ____+)	\$1,507	\$1,700	\$1,449	-\$75	\$1,374	\$1,179	\$1,693	\$1,263	\$1,337	\$1,490								\$1,374
Days Supply of New Vehicles	242	308	291	(51)	239	158	183	310	306	95								239
USED VEHICLE DEPARTMENT																		
Number of Used Units Retailed	42	67	56	1	57	50	59	55	59	62								285
Used Retail Front End Gross Profit	\$34,131	\$63,766	\$43,405	\$3,846	\$47,251	\$40,358	\$57,280	\$42,030	\$30,454	\$66,131								\$236,253
Used Finance Gross Profit	\$33,176	\$72,815	\$65,213	\$2,751	\$67,964	\$59,756	\$77,856	\$66,066	\$62,007	\$74,133								\$339,818
Gross Profit Per Used Unit Retailed (Target = \$ ____+)	\$1,603	\$2,039	\$1,948	\$73	\$2,021	\$2,002	\$2,290	\$1,965	\$1,567	\$2,262								\$2,021
Days Supply of Used Vehicles	53	49	55	(5)	50	54	50	40	54	46								50
Wholesale Gross Profit/Loss + Vehicle Adj.	\$22,727	\$22,727	\$22,798	\$12,734	\$35,531	\$30,833	\$45,146	\$18,279	\$47,866	\$2,414								\$144,538
Wholesale Sales as a % of Used Sales (Target = ____%)	48.6%	39.3%	46.7%	-1%	45.2%	46.8%	41.0%	47.6%	45.4%	41.0%								45.2%
Number of Vehicles Retailed	167	187	189	16	205	236	175	186	200	227								1024
TOTAL RETAIL GROSS PROFIT (with wholesale)	\$298,804	\$363,922	\$324,650	\$29,191	\$353,842	\$350,258	\$376,634	\$291,892	\$328,806	\$388,501								\$1,736,091
"NET" GROSS PROFIT PER RETAIL UNIT (Target = \$ ____+)	\$1,707	\$1,821	\$1,596	-\$42	\$1,554	\$1,353	\$1,894	\$1,471	\$1,405	\$1,701								\$1,554
Number of Sales People	20	19	18	3	21	18	23	21	21	20								21
Units Sold per Sales Persons (Target = ____+)	8.5	10.0	10.5	(0.6)	9.9	13.1	7.6	8.9	9.5	11.4								49.7
SALESPERSON'S COMMISSION	\$65,839	\$79,159	\$71,219	\$2,340	\$73,559	\$70,304	\$78,418	\$74,374	\$71,139	\$75,136								\$369,371
Per Unit Retailed (Target = \$ ____)	\$393	\$423	\$377	-\$17	\$359	\$298	\$448	\$400	\$356	\$331								\$359
Gross Profit Per Sales Person (Target = \$ ____+)	\$15,129	\$19,496	\$18,036	-\$859	\$17,177	\$19,459	\$16,375	\$13,900	\$15,657	\$19,425								\$17,177
Number of Sales Managers	3.8	5.1	6.0	(0.1)	5.9	6.1	6.1	6.1	6.1	5.0								5.9
Units Sold per Sales Manager (Target = ____+)	44.1	37.0	31.4	3	34.8	38.7	28.7	30.5	32.8	45.4								174.1
SALES MANAGER'S COMMISSION/SALARY	\$53,149	\$53,149	\$56,715	\$5,633	\$62,347	\$53,580	\$62,537	\$66,963	\$66,308	\$61,315								\$310,703
Per Unit Retailed (Target = \$ ____)	\$317	\$284	\$300	\$4	\$304	\$227	\$357	\$360	\$332	\$270								\$303
Gross Profit Per Sales Manager (Target = \$ ____+)	\$78,633	\$71,827	\$53,958	\$6,219	\$60,177	\$57,419	\$61,743	\$47,851	\$53,903	\$77,700								\$60,177
Number of Finance Managers	3	4	3	1	4	3	3	4	4	4								4
FINANCE COMMISSIONS	\$30,489	\$27,989	\$25,700	-\$113	\$25,587	\$22,842	\$28,415	\$18,852	\$32,239	\$31,551								\$133,899
Per Unit Retailed (Target = \$ ____)	\$182	\$149	\$136	-\$11.0	\$125	\$97	\$162	\$101	\$161	\$139								\$125
Net Finance Gross Profit Per Finance Manager	\$58,363	\$48,849	\$60,280	-\$17,626	\$42,653	\$49,857	\$58,459	\$34,757	\$37,559	\$41,351								\$42,653
VEHICLE ADVERTISING	\$71,254	\$68,129	\$68,539	-\$476	\$68,063	\$73,346	\$55,714	\$72,688	\$70,505	\$65,231								\$337,484
Per Unit Retailed (Target = \$ ____)	\$426	\$364	\$362	-\$30	\$332	\$311	\$318	\$391	\$353	\$287								\$332
% Of Retail Gross Profit (Target = ____%)	23.8%	18.7%	21.1%	-2%	19.2%	20.9%	14.8%	24.9%	21.4%	16.8%								19.2%
INTEREST NEW VEHICLE	(\$22,194)	(\$46,344)	(\$50,713)	-\$14,917	(\$65,631)	(\$29,235)	(\$77,117)	(\$81,908)	(\$74,263)	(\$13,511)								(\$276,034)
Per New Unit Retailed (Target = \$- ____)	(\$222)	(\$385)	(\$380)	-\$64	(\$444)	(\$157)	(\$665)	(\$625)	(\$527)	(\$82)								(\$374)
Per New Unit in Inventory	(\$92)	(\$151)	(\$175)	-\$100	(\$274)	(\$185)	(\$421)	(\$264)	(\$243)	(\$96)								(\$274)
INTEREST USED VEHICLE	\$2,059	\$1,861	\$1,408	-\$467	\$942	\$996	\$1,115	\$881	\$774	\$0								\$3,766
Per New Unit Retailed (Target = \$ ____)	\$31	\$28	\$25	-\$9	\$17	\$20	\$19	\$16	\$13	\$0								\$17
TOTAL VEHICLE EXPENSES																		
Cost To Sell Retail a Vehicle	\$334,942	\$332,852	\$320,736	\$5,018	\$325,755	\$357,882	\$306,804	\$316,666	\$321,667	\$315,551								\$1,618,570
	\$2,001	\$1,777	\$1,696	-\$106	\$1,591	\$1,516	\$1,753	\$1,703	\$1,608	\$1,390								\$1,591
NET PROFIT NEW VEHICLE																		
Per New Unit Retailed	(\$22,910)	\$44,940	\$40,283	\$44,517	\$84,800	\$93,076	\$98,914	\$65,846	\$81,363	\$94,144								\$433,343
	(\$229)	\$373	\$302	\$272	\$574	\$500	\$853	\$503	\$577	\$571								\$574
NET PROFIT USED VEHICLE																		
Per Used Unit Retailed	(\$31,126)	(\$25,773)	(\$40,582)	\$26,320	(\$14,262)	(\$28,104)	\$17,706	(\$28,950)	(\$17,701)	\$1,231								(\$55,818)
	(\$463)	(\$385)	(\$728)	\$478	(\$250)	(\$562)	\$300	(\$526)	(\$300)	\$20								(\$250)

This Recap Page Is Customizable to Track Pertinent Accounts to Help Your Sales Departments Monitor Trends.

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