

**Regional Performance Region A Quarter 3**

	Region A	Sales 1	Sales 5	Sales 21	Sales 45
Sales Revenue	1012470	382166	248964	154518	226822
Gross Profit	267450	71954	84695	41886	68914
Selling Costs	3704	979	976	873	876
Service Costs	23490	7823	5521	4602	5545
Management Costs	2807	219	219	219	219
Training Costs	208	0	0	208	0
Reporting Costs	700	175	175	175	175
Sickness Costs	58	0	0	29	29
Contribution	236483	62759	77804	35781	62070
Capital Cost	65455	26361	16256	8398	14440
Residual Profit	171028	36398	61548	27383	47631
Working Capital	1309102	527225	325117	167969	288792
Return on Capital	72	48	96	85	86

**Regional Performance Region B Quarter 3**

	Region B	Sales 17	Sales 29	Sales 34	Sales 67
Sales Revenue	1232251	228174	405278	335084	263715
Gross Profit	307681	66386	100853	88294	52149
Selling Costs	3827	950	1023	927	927
Service Costs	26545	5741	8103	6411	6289
Management Costs	2848	219	219	262	175
Training Costs	67	0	0	0	67
Reporting Costs	700	170	188	180	163
Sickness Costs	0	0	0	0	0
Contribution	273694	59305	91320	80512	44529
Capital Cost	75709	12573	26900	21272	14965
Residual Profit	197984	46733	64420	59241	29564
Working Capital	1514186	251453	538005	425437	299291
Return on Capital	72	94	68	76	60

**Organisation Summary Region A Quarter 3**

	Region A	Sales 1	Sales 5	Sales 21	Sales 45
Salary	28000	7000	7000	7000	7000
Total Mileage	22598	6258	6230	5034	5076
Selling Days	211.0	54.0	54.0	50.0	53.0
Homebase Number		42	64	23	75
Territory Size	13	2	4	4	3

**Organisation Summary Region B Quarter 3**

	Region B	Sales 17	Sales 29	Sales 34	Sales 67
Salary	28000	6800	7500	7200	6500
Total Mileage	24034	6148	6220	5457	6209
Selling Days	215.0	54.0	54.0	54.0	53.0
Homebase Number		82	83	72	66
Territory Size	12	3	2	3	4

**Dual Call Report Region A Quarter 3**

Sales Person	1	5	17	21	29	34	45
Dual Call Days	5.0	5.0	5.0	5.0	5.0	6.0	5.0
Morale	V.Good	V.Good	V.Good	V.Good	V.Good	V.Good	V.Good
Product	Good	Average	Good	Average	Good	Good	Good
Cust/Industr.	Good	Good	V.Good	V.Good	Poor	V.Good	Good
Selling	Good	V.Good	V.Good	Good	V.Good	V.Good	V.Good

**Dual Call Report Region A Quarter 3**

Sales Person	67
Dual Call Days	4.0
Morale	V.Good
Product	Good
Cust/Industr.	V.Good
Selling	Average

**Dual Call Report Region B Quarter 3**

Sales Person	1	5	17	21	29	34	45
Dual Call Days	5.0	5.0	5.0	5.0	5.0	6.0	5.0
Morale	V.Good	V.Good	V.Good	V.Good	V.Good	V.Good	V.Good
Product	Good	Average	Good	Average	Good	Good	Good
Cust/Industr.	Good	Good	V.Good	V.Good	Poor	V.Good	Good
Selling	Good	V.Good	V.Good	Good	V.Good	V.Good	V.Good

**Dual Call Report Region B Quarter 3**

Sales Person	67
Dual Call Days	4.0
Morale	V.Good
Product	Good
Cust/Industr.	V.Good
Selling	Average

**Staff Resignations Quarter 3**

Sales Person	17	29	67
Resignations	Low Salary	amily Reason	UnhappyF

**Area Summary Sales 1 Quarter 3**

	Area 33	Area 42
Sales Revenue	140360	241806
Gross Profit	33265	38689
Selling Costs	501	477
Servicing Costs	3085	4737
Contribution	29679	33474
Capital Cost	8492	17869
Residual Profit	21187	15605
Working Capital	169836	357389
Return	70	37

**Area Summary Sales 5 Quarter 3**

	Area 51	Area 52	Area 64	Area 65
Sales Revenue	23814	22054	6547	196549
Gross Profit	8192	6815	2272	67416
Selling Costs	231	187	102	456
Servicing Costs	837	783	501	3400
Contribution	7124	5845	1668	63561
Capital Cost	973	812	173	14299
Residual Profit	6151	5033	1496	49262
Working Capital	19456	16232	3450	285979
Return	146	144	193	89

**Area Summary Sales 17 Quarter 3**

	Area 80	Area 81	Area 82
Sales Revenue	112813	76304	39056
Gross Profit	37341	18695	10350
Selling Costs	384	354	212
Servicing Costs	2356	2041	1344
Contribution	34602	16299	8793
Capital Cost	6616	4281	1676
Residual Profit	27985	12018	7118
Working Capital	132329	85614	33510
Return	105	76	105

**Area Summary Sales 21 Quarter 3**

	Area 12	Area 14	Area 22	Area 23
Sales Revenue	53885	41830	50903	7900
Gross Profit	14226	11587	13388	2686
Selling Costs	304	222	265	82
Servicing Costs	1476	1263	1450	413
Contribution	12446	10102	11672	2191
Capital Cost	3026	2280	2879	214
Residual Profit	9421	7822	8794	1977
Working Capital	60513	45595	57572	4289
Return	82	89	81	204

**Area Summary Sales 29 Quarter 3**

	Area 83	Area 84
Sales Revenue	192593	212685
Gross Profit	58741	42112
Selling Costs	458	565
Servicing Costs	3806	4297
Contribution	54477	37250
Capital Cost	12682	14218
Residual Profit	41795	23032
Working Capital	253645	284360
Return	86	52

**Area Summary Sales 34 Quarter 3**

	Area 46	Area 60	Area 72
Sales Revenue	180509	29356	125220
Gross Profit	36282	9687	42324
Selling Costs	428	197	303
Servicing Costs	3231	786	2395
Contribution	32624	8705	39627
Capital Cost	11787	1615	7870
Residual Profit	20836	7090	31757
Working Capital	235744	32291	157402
Return	55	108	101

**Area Summary Sales 45 Quarter 3**

	Area 74	Area 75	Area 76
Sales Revenue	19900	49785	157137
Gross Profit	6567	16777	45570
Selling Costs	157	260	459
Servicing Costs	760	1596	3189
Contribution	5650	14921	41922
Capital Cost	557	2576	11306
Residual Profit	5093	12345	30616
Working Capital	11144	51527	226120
Return	203	116	74

**Area Summary Sales 67 Quarter 3**

	Area 53	Area 54	Area 66	Area 77
Sales Revenue	30862	25112	149231	58510
Gross Profit	9752	7885	24623	9888
Selling Costs	181	166	325	255
Servicing Costs	803	707	3145	1633
Contribution	8768	7013	21153	7999
Capital Cost	1177	837	9819	3130
Residual Profit	7590	6175	11334	4869
Working Capital	23547	16750	196388	62606
Return	149	167	43	51

**Region Workload Region A Quarter 3**

	Region A	Sales 1	Sales 5	Sales 21	Sales 45
Territory Size	13	2	4	4	3
Total Calls	878	246	225	191	216
Total Customers	291	82	71	65	73
Selling Days	211.0	54.0	54.0	50.0	53.0
Training Days	3.0	0.0	0.0	3.0	0.0
Reporting Days	24.0	6.0	6.0	6.0	6.0
Sick Days	2.0	0.0	0.0	1.0	1.0
Total Mileage	22598	6258	6230	5034	5076
Calls/Day	4.2	4.6	4.2	3.8	4.1
Miles/Day	107	116	115	101	96

**Region Workload Region B Quarter 3**

	Region A	Region B	Sales 17	Sales 29	Sales 34	Sales 67
Territory Size	13	12	3	2	3	4
Total Calls	878	947	233	271	205	238
Total Customers	291	309	76	89	69	75
Selling Days	211.0	215.0	54.0	54.0	54.0	53.0
Training Days	3.0	1.0	0.0	0.0	0.0	1.0
Reporting Days	24.0	24.0	6.0	6.0	6.0	6.0
Sick Days	2.0	0.0	0.0	0.0	0.0	0.0
Total Mileage	22598	24034	6148	6220	5457	6209
Calls/Day	4.2	4.4	4.3	5.0	3.8	4.5
Miles/Day	107	112	114	115	101	117

**Sales Person Workload Sales 67 Quarter 3**

Area	53	54	66	77
No. of Calls	29	28	65	42
No. Customers	11	10	33	21
Mileage	1305	1148	1950	1806

**Sales Person Workload Sales 21 Quarter 3**

Area	12	14	22	23
No. of Calls	37	31	37	13
No. Customers	20	18	20	7
Mileage	1924	1240	1480	390

**Sales Person Workload Sales 34 Quarter 3**

Area	46	60	72
No. of Calls	53	28	50
No. Customers	30	11	28
Mileage	2809	1148	1500

**Sales Person Workload Sales 5 Quarter 3**

Area	51	52	64	65
No. of Calls	35	30	19	73
No. Customers	13	12	9	37
Mileage	1540	1200	570	2920

**Sales Person Workload Sales 17 Quarter 3**

Area	80	81	82
No. of Calls	59	56	40
No. Customers	29	27	20
Mileage	2596	2352	1200

**Sales Person Workload Sales 29 Quarter 3**

Area	83	84
No. of Calls	86	91
No. Customers	44	45
Mileage	2580	3640

**Sales Person Workload Sales 45 Quarter 3**

Area	74	75	76
No. of Calls	23	45	69
No. Customers	12	24	37
Mileage	966	1350	2760

**Sales Person Workload Sales 1 Quarter 3**

Area	33	42
No. of Calls	69	89
No. Customers	36	46
Mileage	3588	2670

**Call Analysis Region A Quarter 3**

	Region A	Sales 1	Sales 5	Sales 21	Sales 45
Calls (Current Custs.)	616	176	136	146	158
Calls (New Customers)	262	70	89	45	58
Total Calls	878	246	225	191	216
Revenue/Call	1153	1554	1107	809	1050
Gross Profit/Call	305	292	376	219	319
Contribution/Call	269	255	346	187	287
Miles/Call	26	25	28	26	24

**Call Analysis Region B Quarter 3**

	Region B	Sales 17	Sales 29	Sales 34	Sales 67
Calls (Current Custs.)	640	156	188	148	148
Calls (New Customers)	307	77	83	57	90
Total Calls	947	233	271	205	238
Revenue/Call	1301	979	1495	1635	1108
Gross Profit/Call	325	285	372	431	219
Contribution/Call	289	255	337	393	187
Miles/Call	25	26	23	27	26