

Denver

Threshold: 5%



	This Month	Month Budget	This Mth To Budget	Average	This Mth To Avg
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Financial

Job revenue	\$ 380,267	450,000	↓	470,303	↓
Margin %	20%	19%	↑	20%	→
Service revenue	\$ 194,568	200,000	→	194,090	→
Margin %	21%	22%	↓	21%	→
Technician expenses	\$ 246,401	240,000	→	234,845	→
Field support expenses	\$ 72,739	65,000	↑	63,350	↑
Total revenue	\$ 574,835	650,000	↓	664,394	↓
Gross margin	\$ 128,374	140,000	↓	151,101	↓
Gross margin %	22%	21%	↑	23%	→
Net profit (loss)	\$ 56,536	74,000	↓	88,278	↓
Net profit (loss) %	10%	11%	↓	13%	↓
RMR creation cost multiple	26	46	🚩	34	🚩

Comments

Closed Jobs

Revenue	\$ 224,275	457,000	↓	471,527	↓
Margin %	26%	20%	↑	20%	↑
RMR added	\$ 2,201	4,300	↓	4,032	↓
Direct RMR creation cost multiple	(27)	(20)	🚩	(23)	🚩
Net contract value (NCV)	\$ 147,151	263,400	↓	253,877	↓
Over budget	44%	25%	🚩	60%	🚩
Hours to budget	87%	100%	🚩	124%	🚩

Closed Tickets

T&M ticket revenue	\$ 125,749	135,000	↓	129,311	→
Service contract revenue	\$ 31,000	30,000	→	30,640	→
Inspection contract revenue	\$ 38,486	38,000	→	37,123	→
Margin % - T&M customers	9%	56%	↓	13%	↓
Margin % - contract customers	12%	19%	↓	19%	↓
Margin % - inspections	72%	15%	↑	54%	↑

Other Metrics

Tech utilization rate	% 69%	68%	→	69%	→
Tech cost rate	\$ 52	60	🚩	51	🚩
Open jobs	# 423	425	→	431	→
Open tickets	# 511	600	↓	595	↓
