



Definition		Ramping	Medium Volume	High Volume
Volume	Number of Cars Washed	0-10,000	10,000-15,000	15,000+
Active Members	Number of Monthly Members	0-2,000	2,500-4,000	5,000-6,000+
Gross Profit Build				
Drive Up Wash Sales	Individual Wash Sales <i>less</i> Rewashes, Wash Book/Gift Card Redemptions and other Discounts (including ARM signup)	\$0-40,000	\$40,000-60,000	\$60,000+
Membership Sales	ARM Plans Sold + Recharged <i>less</i> Refunds and ARM Discounts	\$0-50,000	\$50,000-75,000	\$75,000+
Membership Sales % of Total	Membership Sales as a % of Total Sales – measures how well we are performing at ramping our membership base	0-40%	40-60%	60%+
Total Revenue	Sum of Drive Up and Membership Sales	\$0-80,000	\$80,000-125,000	\$125,000+
Crew Member Labor	Hourly payroll for Team Leads and Shift Supervisors Using Low, Medium and High Schedules Does not include Bonus	\$8,000-10,000, 9-11% of Sales	\$11,000-12,000, 8-10% of Sales	\$13,000-15,000, 7-9% of Sales
Water	Water cost, billed monthly	18-24 gallons per car Check Water Log to determine		
Chemical	Car wash chemicals	\$0.38-0.40 per car Accounting manages cost per car for tunnel chemicals; stores order other products		
Gross Profit %	Total Sales – Cost of Goods Sold = Gross Profit Gross Profit % = Gross Profit / Total Sales Definition of Profitability	75-82% of Sales	83-85% of Sales	86%+ of Sales
Other Controllables				
Repairs & Maintenance	Maintenance (wear and tear) – typically done by Facilities team or a 3 rd party Tank Pumping Landscaping	3-3.5% of Sales		
Facility Supplies	Facility supplies, offline chem (not office) Facility repairs – building and exterior-related repairs or improvements	1.5-2.5% of Sales		
Utilities	Electricity, gas, phone / internet, irrigation, waste removal	4-5% of Sales (depends on location)		
Store Office Supplies	Office, pantry and water	Office and water as needed Pantry <\$100 a month		
Casualty Loss	Customer Incidents where we pay a claim	\$0		