



TABLEAU DASHBOARD

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DASHBOARD OVERVIEW

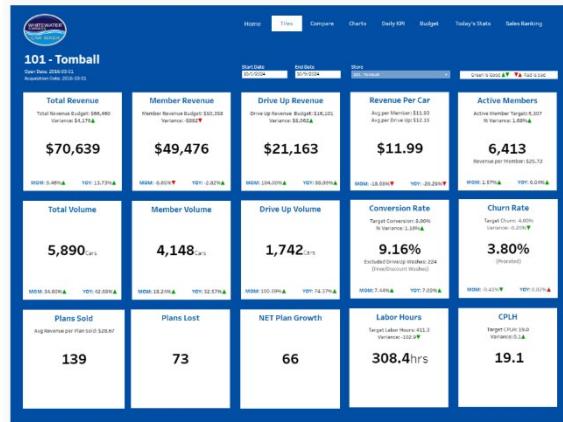
Home

This is the landing page for WhiteWater's Tableau pages. You can select the Store Level Dashboard or your market's monthly P&L page.



Store Level Dashboard

This is the main page for the Store Level Dashboard.



Date & Store Filter

The Start Date, End Date, and Store boxes default to Current Month to Date and Store 101 – Tomball.

You can adjust the date ranges and store for the data you would like to review.

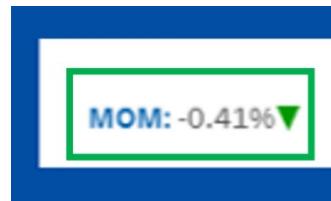


DASHBOARD TILES

MoM (Month over Month)

Represents the percent change vs. the same period in the previous month.

For example, if a store's Total Revenue MoM is +10 % from Sept 1-15, 2024, its Total Revenue is 10% higher for the current period shown compared to the same period in the previous month (Aug 1-15, 2024).



YoY (Year over Year)

Represents the percent change vs. the same period in the previous year.

For example, if a store's Total Revenue is +10% YoY from Sept 1-15, 2024, their Total Revenue is 10% higher for the current period shown compared to the same period in the previous year (Sept 1-15, 2023).



Total Revenue

This tile shows the location's total revenue for the period.

It can be found here:

DRB: "Total to Account For" on the General Sales Report

ICS: "Total Sales" on the Shift Detail Report



Total Revenue Budget

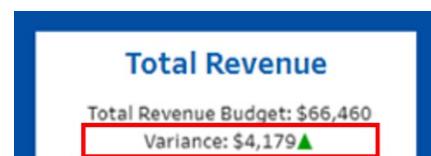
Calculates the Total Revenue Budget for the date range selected.



Total Revenue Variance

This shows the difference between Total Revenue and the Budget.

If it is a positive number (green), this location is ahead of budget by \$X; if it is a negative budget (red), this location is behind budget by \$Y. **Note: This applies to all tiles with Variance.**



Member Revenue

This tile shows the location's total membership revenue for the period.

It can be found here:

DRB: "ARM PLAN TOTAL" on the General Sales Report

ICS: "Total for Club" on the Shift Detail Report



Drive Up Revenue

This tile shows the location's total nonmember revenue for the period.

It can be found here:

DRB: "Total to Account for *minus* ARM PLAN TOTAL" on the General Sales Report

ICS: "Total Sales *minus* Total for Club" on the Shift Detail Report



NOTE: This does *NOT* include any Fleet Revenue. That revenue is allocated at the end of the month, and you will see it in your monthly P&L report.

Revenue per Car

This tile shows the Revenue per Car for Total Revenue, Member Revenue and Drive up Revenue.

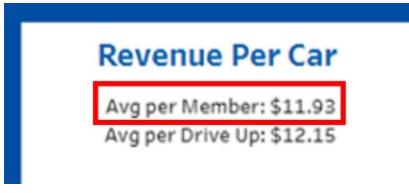
Revenue per Car

Total Revenue *divided by* Total Volume



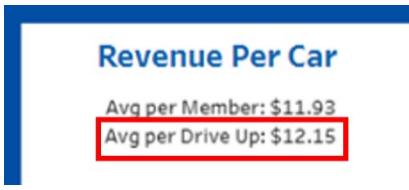
Avg per Member

Member Revenue *divided by* Member Volume



Avg per Drive Up

Drive Up Revenue *divided by* Drive Up



Active Members

This tile shows the number of Active Members at the end of the period. It includes all members who have successfully purchased a membership, renewed a membership, or are in a pending status. This is the metric used as active member count at WhiteWater.

This number will be very close to (but not always equal to) the below reports in DRB and ICS:

DRB: Pass Plan Analysis

ICS: Club Summary



Total Volume

This tile shows the total number of cars washed for the period. This includes all washes, including free washes and rewashers.



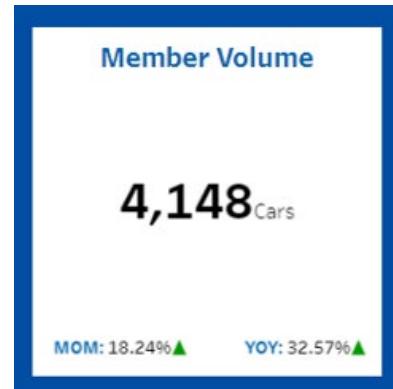
Member Volume

This tile shows the total number of member cars washed for the period.

It can be found here:

DRB: “ARM PLANS REDEEMED” on the General Sales Report

ICS: Sum of all washes ending in “Redeem” in the Base section on the Shift Detail Report



Drive Up Volume

This tile shows the total nonmember cars washed for the period.

It can be found here:

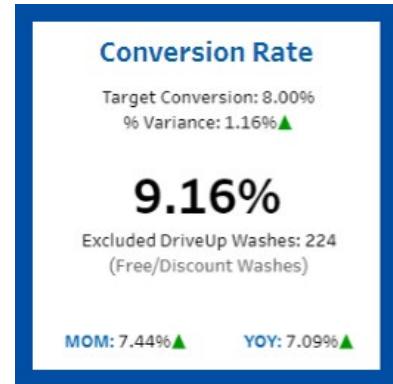
DRB: “Total” Quantity in Wash Sales category *minus* “ARM PLANS REDEEMED” Quantity on the General Sales Report

ICS: “Car Count for Express” *minus* Sum of all washes ending in “Redeem” in the Base section on the Shift Detail Report



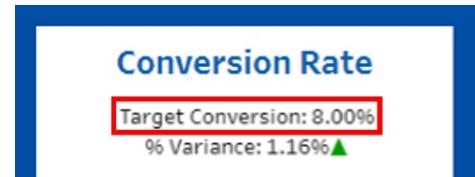
Conversion Rate

Plans Sold *divided by* (Drive Up Volume *minus* all Free Washes and Prepays Redeemed)



Target Conversion Rate

This is the monthly conversion rate target the Operational Leadership team sets based on the location performance and whether a membership promotion occurs.



Conversion Rate Variance

Represents the difference between the actual Conversion Rate for the period and the Target Conversion Rate. It is calculated as the Conversion Rate *minus* the Target Conversion Rate.



Excluded Drive-Up Washes

The sum of the Free Washes and Prepays Redeemed

Free Washes can be found here:

DRB: "Wash Discounts" Quantity total on the General Sales Report

ICS: Sum of Quantity of all zero dollar washes as well as Sum of all "Rain Check" washes in the "Base" section of the Shift Detail Report

Prepays Redeemed can be found here:

DRB: "Prepays Redeemed" Quantity total on the General Sales Report

ICS: included above



Plans Sold

This tile shows the total memberships sold for the period.

It can be found here:

DRB: “ARM PLANS SOLD” total Quantity in Other Sales category

ICS: “Total Sold” in the Club section on the Shift Detail Report

Plans Lost

This tile shows the total amount of memberships lost during the period.

It includes all members who have Discontinued, Expired or Terminated.



Churn Rate

(Plans Lost divided by the number of days in the period) x 30 days) divided by Active Members at Beginning of Period

The number shown on the Dashboard is based on a projected rate based on the number of plans lost per day x 30 days to forecast the monthly churn rate.

If the period is a full month, it is the actual rate.



NET Plan Growth

This tile shows the net increase in plans during the period. It is calculated as Plans Sold minus Plans Lost.



Labor Hours

This tile shows the actual labor hours worked at the location during the period.

It can be found here:

DRB: Labor Statistics Report

ICS: Employee Time Clock Summary

Target Labor Hours

This is the target number of hours your Operational Leadership team sets for the period.

Labor Hours Variance

Calculated as Actual Labor Hours *minus* Target Labor Hours. If that number is negative, it is green.



CPLH

This tile shows the Cars per Labor Hour. It is calculated as Total Volume *divided by* Total Labor hours.



Target CPLH

This is the target CPLH your Operational Leadership team set for the period.

CPLH Variance

Calculated as Actual CPLH *minus* Target CPLH. If that number is positive, it is green.