

Run the Business

Category	Category	Goal	Goal	Goal	KPI(s)	Target	UoM	KPI	Actual	% of Target	Weighted Goal	Weighted Category
Revenue	40%	1	Grow Sales	70%	Bookings	700	\$/wk	50%	650	93%	100%	91%
					Shipments	650	\$/wk	50%	700	108%		
		2	Grow WEB Sales	25%	Revenue	173	\$/wk	80%	175	101%	81%	
					Email marketing revenue increase by X2			20%				
		3	Grow Direct Customer Base	5%	# New Customers	500	\$/wk	5%	499	100%	5%	

100%

Operations	20%	4	Eliminate out of stock for Top 500 PN	60%	Top 500PN stockouts	0%		65%				
		5	Build-Ship all Export orders within 8 weeks	20%	Avg Ship Weeks for Export Orders	<8 weeks		10%				
		6	Lower Inventory by \$1.0M/Year; \$20K/Wk.	25%	Cumulative Inventory Reduction	\$20K/wk.		25%				

105%

Customer	20%	7	Increase customer retention	100%	M-7 fill-rate within 7 days	95.0%		60%				
					% direct Cancellation	12.5%		25%				
					Fulfill warranty parts quickly	48 Hrs.		15%				

100%

Financial	5%	8	Positive Weekly Cashflow	35%	Reduce Payroll by 15%	\$15K/Wk.		35%				
				15%	Reduce Fixed expense- \$250K	\$5K/Wk.		15%				
				50%	Reduce Receiving by 20%;	\$125K- 7WMA		50%				

100%

Change the Business

					Project weighting	Milestone achieved by end-of-quarter	% of EoQ Milestone	Big Rock Achievement
Big Rocks	10%	9	Deliver Magento 2.0	10%	Launch project 6/15			
		10	Lease out 252 Building	15%	Empty building by 6/30			
		11	Revamp Kitting; Execute Sch. 100%	50%	Complete the move to 232 building			
		12	Expand offering, lifestyle products	15%	Introduce the first Subaru "Glide Guard"			
		13	Achieve 99% R/M Accuracy	10%	Kitting Couplings			

100%

							% of EoQ Milestone	Big Rock Achievement
Small Rocks	5%	14	Complete 1375 Move- ExH Production	35%	Electrical work completed			
		15	Amazon account reactivated	15%	Signup account Rep. Bernard			
		16	Dealer Portal/Website	15%	1st Draft for reviewing			
		17	UCO Page lookup	15%	Mockup fore review by 6/1			
		18	Legacy Product Lookup	20%	Post 2 legacy Systems per week			

100%

100%