

Feb 8, 2011



Franchise Business Intelligence

UNIT ECONOMICS
The Franchisee's Road to Profitability





Why Business Intelligence?

You can't **Manage...**

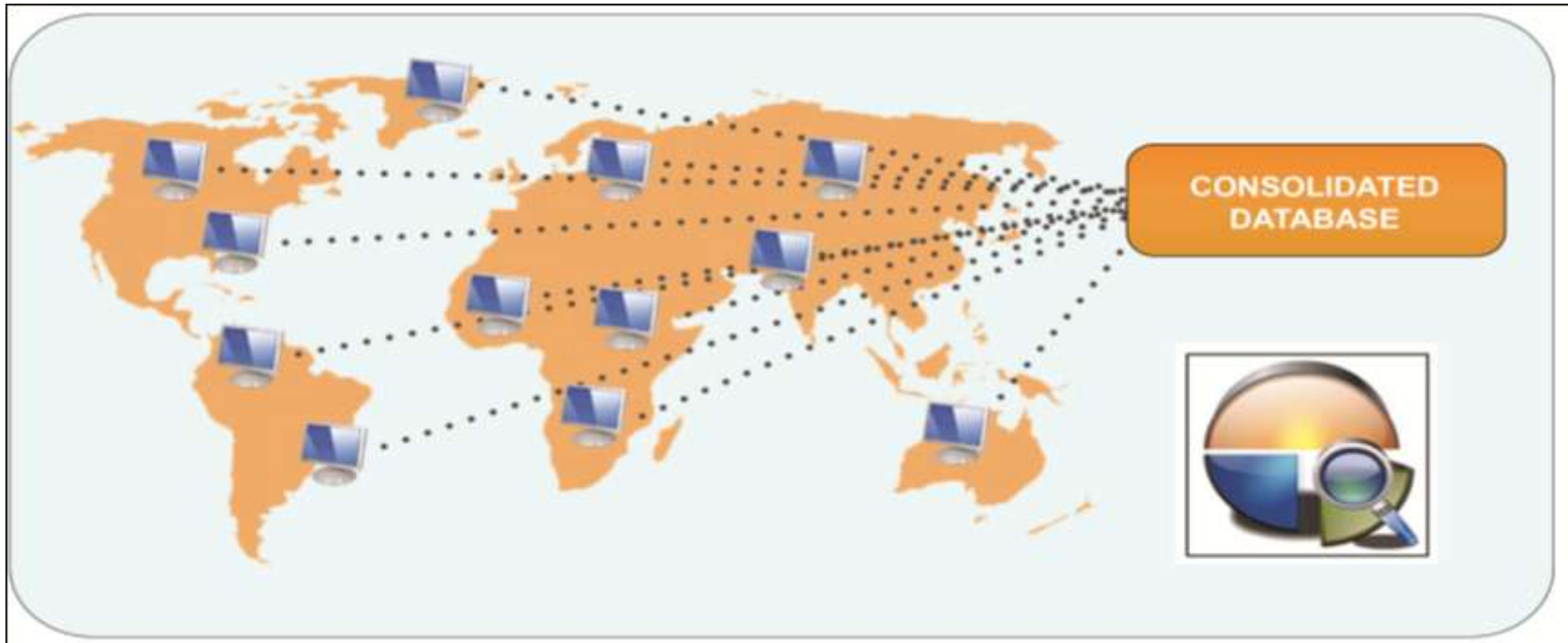
...what you don't Measure!



The Benefits of Business Intelligence



Data Collection and Consolidation



Raw Data



Web Form



Spreadsheets



Accounting



POS



LOB



Business Intelligence

Raw Data + Web Form + Spreadsheets + Accounting + POS + LOB = Business Intelligence

INCOME STATEMENT



Date Range: 01/01/2009 - 12/31/2009

Run Date: 01/08/2010

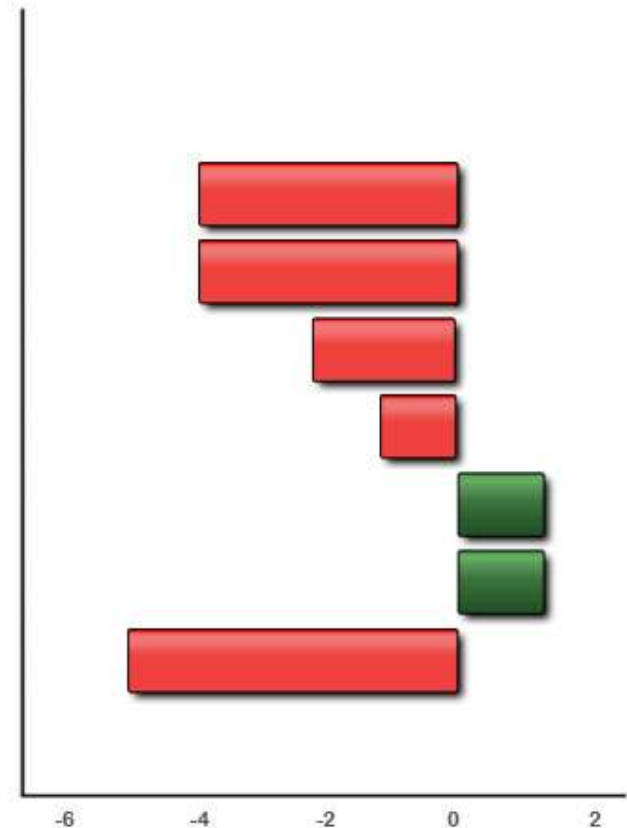
	Franchise # 0347		National Average		Fav/(Unfav)
	\$	%	\$	%	
Sales	\$790,493	100 %	\$997,322	100 %	(\$206,829)
Wages	\$495,950	63 %	\$588,842	59 %	\$92,892
Gross Profit	\$294,543	37 %	\$408,480	41 %	(\$113,937)
Rent Expenses	\$103,403	13 %	\$109,367	11 %	\$5,964
Admin Expenses	\$47,569	6 %	\$49,654	5 %	\$2,085
Marketing Exp.	\$39,576	5 %	\$59,855	6 %	\$20,279
Other Expenses	\$71,604	9 %	\$99,633	10 %	\$28,029
Income	\$31,391	4 %	\$89,971	9 %	(\$58,580)

[Year to Date](#)

[Last Full Year](#)

[Last Month](#)

Variance: Franchise % to National Avg. %



[Click here to view Income Statement - Chart by \\$](#)

REVENUE \$ AND % BREAKDOWN PAYOR & SERVICE TYPE



SERVICE PAYOR	SHIFTS		LIVE INS		SLEEPOVERS		ANGEL VISITS		TOTAL	
	# 0347	Natl. Avg.	# 0347	Natl. Avg.	# 0347	Natl. Avg.	# 0347	Natl. Avg.	# 0347	Natl. Avg.
Private \$	356	439	103	168	47	84	47	26	553	717
Insurance \$	47	63	32	42	16	21	--	--	95	126
Medicaid \$	62	63	--	--	--	--	--	--	62	63
Hospice \$	24	32	--	--	--	--	24	21	48	53
Sr. Housing \$	16	32	--	--	--	--	16	6	32	38
Total \$ (000)	506	629	135	210	63	105	87	53	\$790	\$997
Private %	45	44	13	17	6	8	6	3	70	72
Insurance %	6	6	4	4	2	2	--	--	12	13
Medicaid %	8	6	--	--	--	--	--	--	8	6
Hospice %	3	3	--	--	--	--	3	2	6	5
Sr. Housing %	2	3	--	--	--	--	2	1	4	4
Total %	64	63	17	21	8	10	11	6	100%	100%

> -10%

< -10%

> 0%

MARGIN \$ AND % PAYOR & SERVICE TYPE



SERVICE PAYOR	SHIFTS		LIVE INS		SLEEPOVERS		ANGEL VISITS		TOTAL	
	# 0347	Natl. Avg.	# 0347	Natl. Avg.	# 0347	Natl. Avg.	# 0347	Natl. Avg.	# 0347	Natl. Avg.
Private \$	134	183	42	73	20	37	18	10	214	303
Insurance \$	18	26	12	17	7	9	--	--	37	52
Medicaid \$	17	20	--	--	--	--	--	--	17	20
Hospice \$	8	12	--	--	--	--	7	7	15	19
Sr. Housing \$	5	12	--	--	--	--	6	2	11	14
Total \$ (000)	182	253	54	90	27	46	31	19	\$294	\$408
Private %	38	42	41	43	43	44	38	38	39	42
Insurance %	39	41	38	40	42	44	--	--	39	41
Medicaid %	28	32	--	--	--	--	--	--	28	32
Hospice %	32	36	--	--	--	--	31	34	31	36
Sr. Housing %	34	38	--	--	--	--	37	36	34	37
Total Margin %	36	40	40	43	43	44	36	36	37%	41%

> -10%
< -10%
> 0%



...BECAUSE YOU DON'T WANT TO END UP LIKE THIS CROWD!!