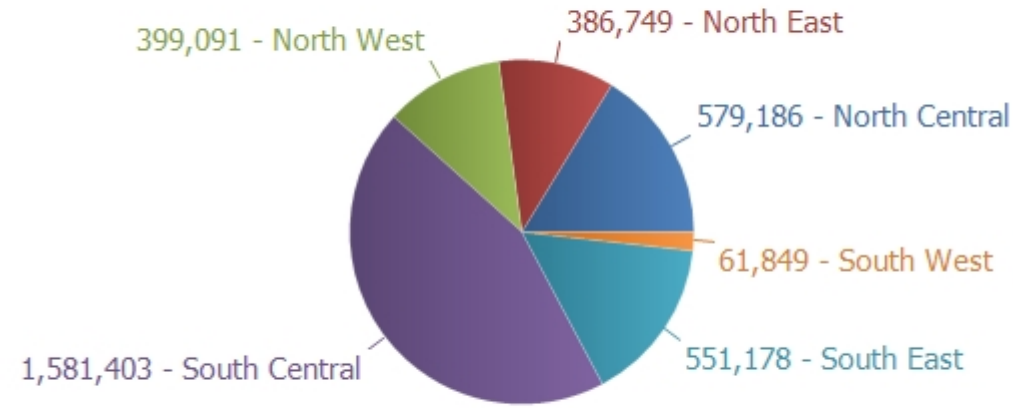


# Darling Modular Homes - Contribution Margin Dashboard

**Jan 2020 Actuals: Darling Homes Gross Profit \$ 3,559,456**

Periodic (amounts in whole dollars)

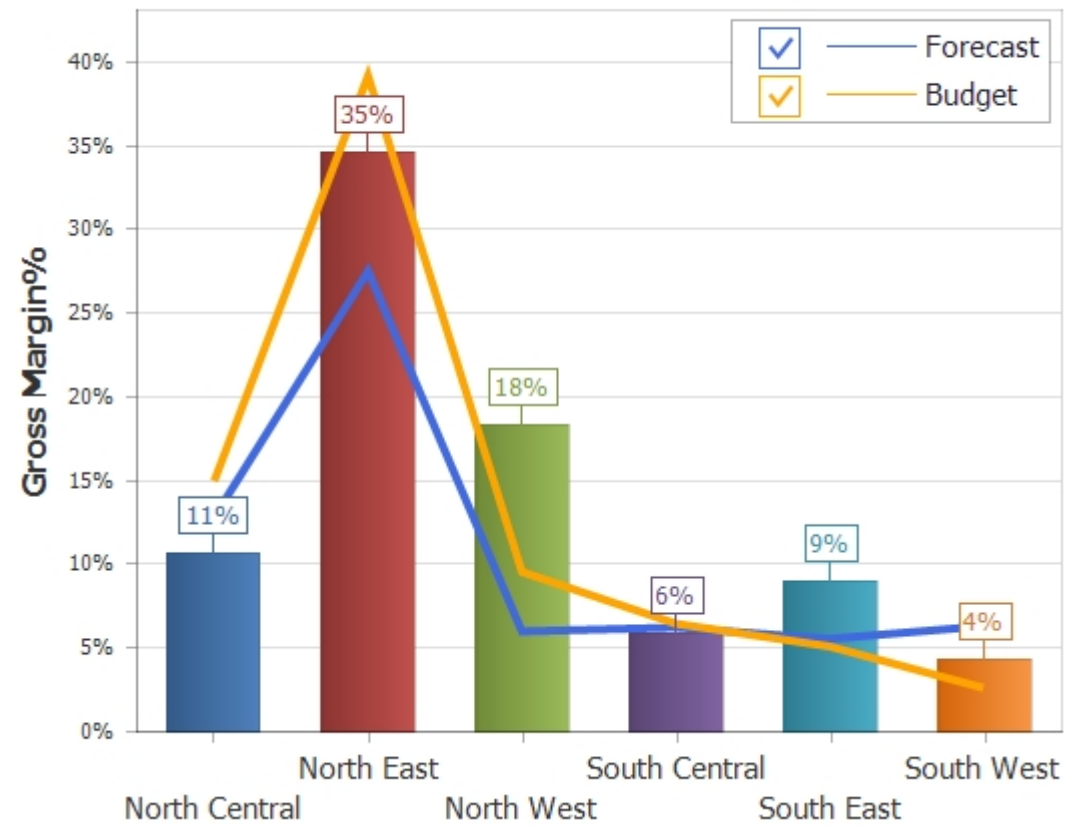
**Division Gross Profit**



**Jan 2020 Actuals: Darling Homes Gross Margin 8.25%**

Periodic

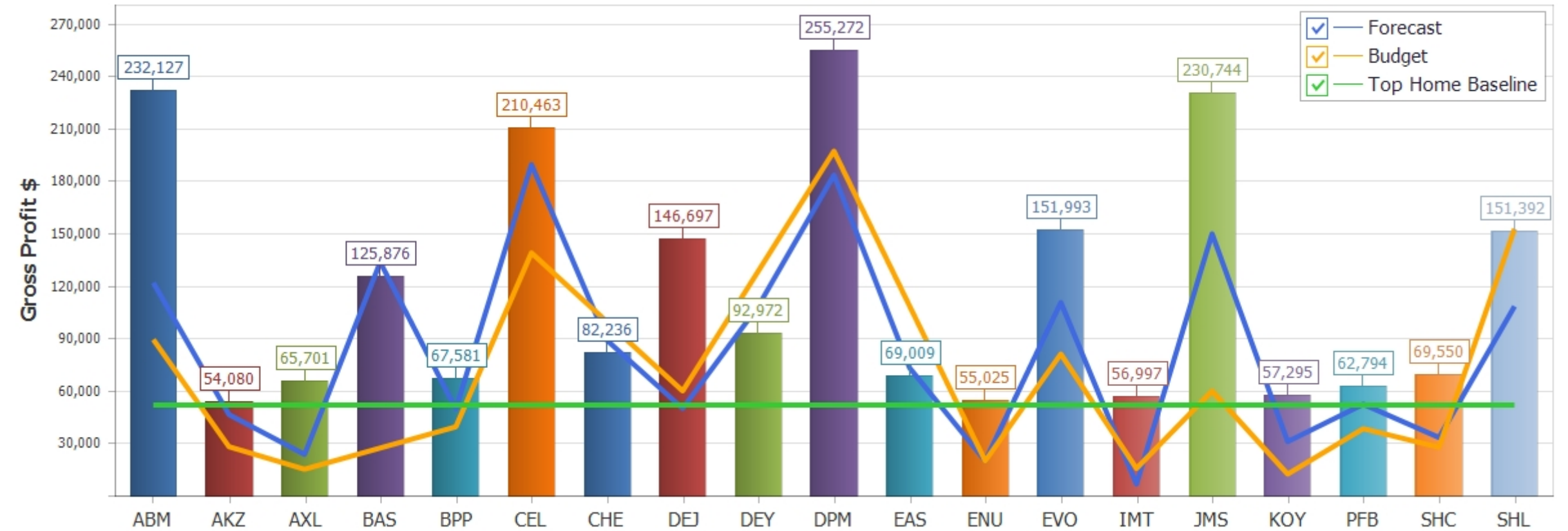
**Division Gross Margin %**



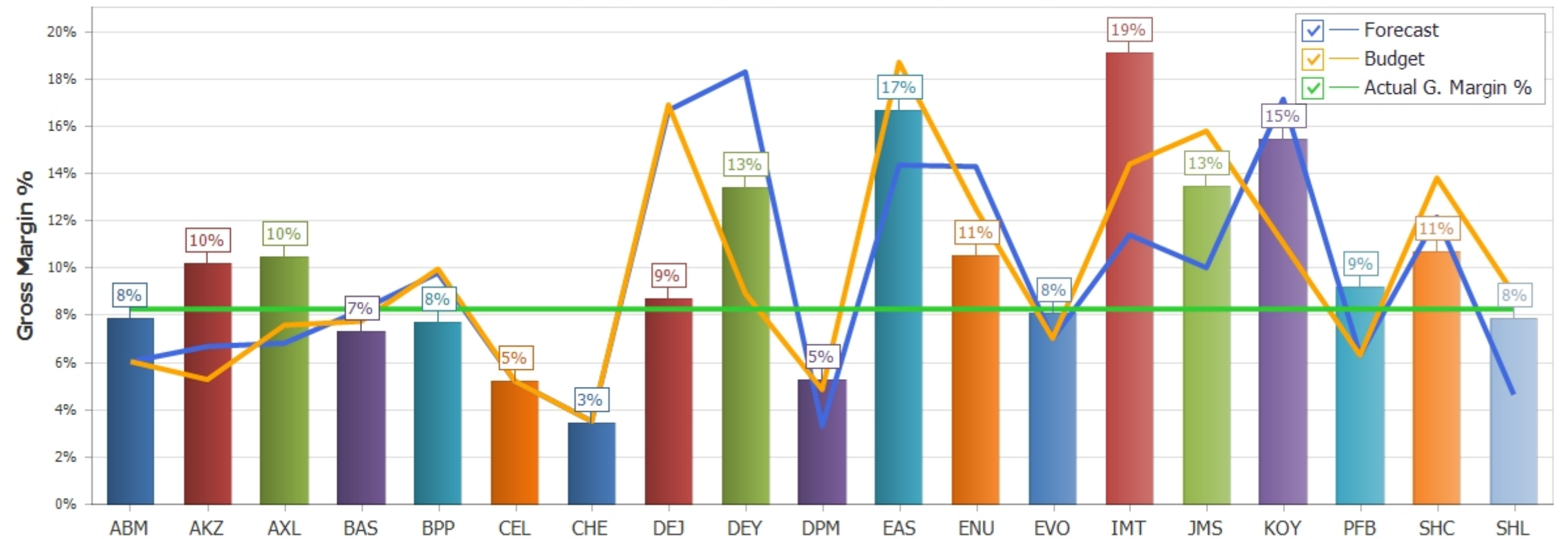
**Jan 2020 Top Gross Profit Homes: Actuals vs. Forecast & Budget**

Periodic (amounts in whole dollars)

**Top Gross Profit Homes**



**Top Gross Profit Homes - Gross Margin %**



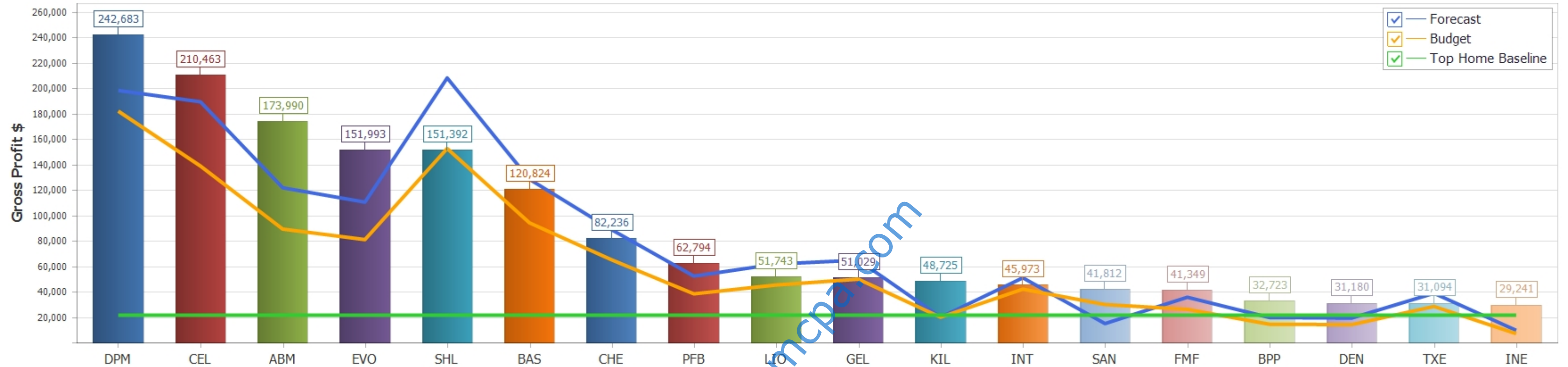
# South Central - Top Gross Profit Homes: Actuals vs. Forecast & Budget

Jan 2020: South Central Actuals Gross Profit \$

\$1,581,403

Periodic (amounts in whole dollars)

## Top Gross Profit Homes



## Jan 2020: South Central Periodic Gross Profit \$

Home Model	Actuals Rank	Actuals	Forecast	Fcst Fav \ Unfav Variance	Budget	Bud Fav \ Unfav Variance
DPM	1	242,683	198,648	44,034	182,342	60,340
CEL	2	210,463	189,681	20,782	139,099	71,364
ABM	3	173,990	121,992	51,998	89,461	84,529
EVO	4	151,993	110,693	41,301	81,175	70,819
SHL	5	151,392	208,504	-57,112	152,903	-1,511
BAS	6	120,824	128,732	-7,907	94,403	26,421
CHE	7	82,236	88,958	-6,722	65,236	17,001
PFB	8	62,794	52,391	10,403	38,420	24,374
LIO	9	51,743	61,908	-10,165	45,399	6,344
GEL	10	51,029	65,000	-13,971	50,000	1,029
KIL	11	48,725	20,000	28,725	20,000	28,725
INT	12	45,973	51,047	-5,074	42,127	3,846
SAN	13	41,812	15,000	26,812	30,000	11,812
FMF	14	41,349	35,759	5,590	26,223	15,126
BPP	15	32,723	19,751	12,973	14,484	18,239
DEN	16	31,180	19,341	11,839	14,183	16,997
TXE	17	31,094	38,891	-7,797	28,520	2,574

Jan 2020: South Central Periodic Gross Profit \$

Home Model	Actuals Rank	Actuals	Forecast	Fcst Fav \ Unfav Variance	Budget	Bud Fav \ Unfav Variance			
INE	18	29,241	9,660	19,581	7,084	22,157			
EAS	19	21,109	28,274	-7,165	20,735	375			
INV	20	17,052	31,809	-14,757	23,326	-6,275			
SOL	21	16,981	14,553	2,428	10,672	6,309			
VEO	22	10,922	9,702	1,220	7,115	3,807			
EAT	23	8,757	2,957	5,800	2,168	6,588			
CEM	24	6,799	33,858	-27,059	24,829	-18,030			
ETH	25	5,738		5,738		5,738			
AKZ	26	4,055	31,500	-27,445	23,100	-19,045			
NNZ	27		49,500	-49,500	36,300	-36,300			
WRG	28		11,193	-11,193	8,208	-8,208			
SHE	29				59,846	-59,846			
BOI	30	-8,107	5,498	-13,605	4,032	-12,139			
BRA	31	-103,147	61,000	-164,147	35,000	-138,147			
<b>TOTAL South Central</b>		<b>1,581,403</b>	<b>1,715,798</b>	<b>-134,395</b>	<b>1,376,391</b>	<b>205,013</b>			

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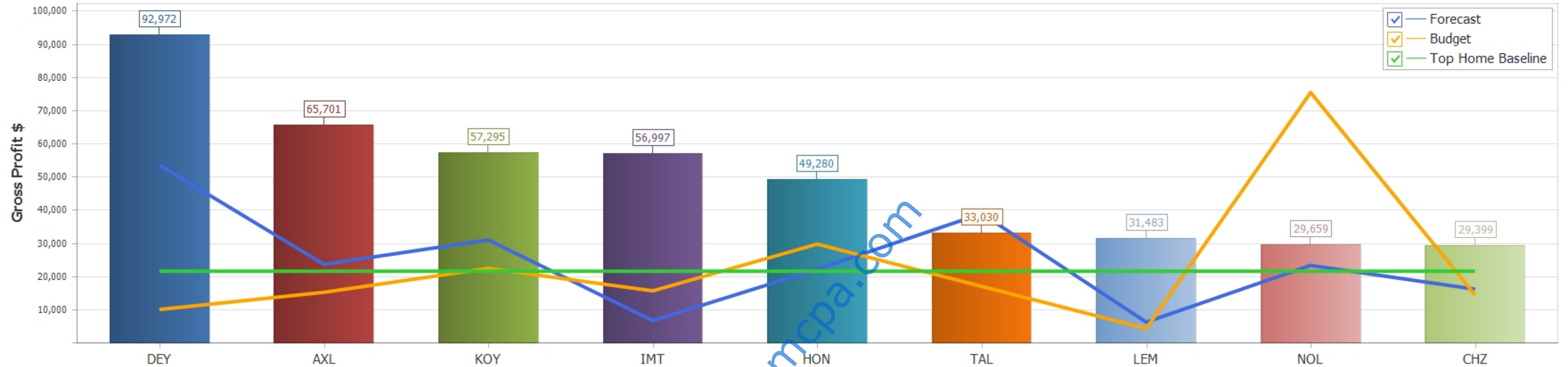
# North Central - Top Gross Profit Homes: Actuals vs. Forecast & Budget

Jan 2020: North Central Actuals Gross Profit \$

\$579,186

Periodic (amounts in whole dollars)

Top Gross Profit Homes



Jan 2020: North Central Periodic Gross Profit \$

Home Model	Actuals Rank	Actuals	Forecast	Fcst Fav \ Unfav Variance	Budget	Bud Fav \ Unfav Variance			
DEY	1	92,972	53,638	39,334	10,000	82,972			
AXL	2	65,701	23,646	42,055	15,193	50,508			
KOY	3	57,295	30,988	26,307	22,420	34,875			
IMT	4	56,997	6,648	50,349	15,630	41,367			
HON	5	49,280	22,149	27,131	29,745	19,535			
TAL	6	33,030	38,932	-5,902		33,030			
LEM	7	31,483	6,192	25,291	4,243	27,240			
NOL	8	29,659	23,301	6,357	75,490	-45,831			
CHZ	9	29,399	16,140	13,259	14,378	15,021			
HUT	10	16,063	37,750	-21,686	35,166	-19,102			
CHS	11	13,563	3,053	10,510	6,051	7,512			
CFF	12	12,951	30,988	-18,037	10,963	1,988			
WRD	13	12,932	67	12,864	274	12,657			
VEU	14	12,606		12,606		12,606			
EXE	15	11,444	10,475	970	8,613	2,831			
LOO	16	11,142	9,449	1,693	6,783	4,360			
PCS	17	11,111		11,111		11,111			

Jan 2020: North Central Periodic Gross Profit \$

Home Model	Actuals Rank	Actuals	Forecast	Fcst Fav \ Unfav Variance	Budget	Bud Fav \ Unfav Variance			
PHI	18	10,439	10,766	-327	17,050	-6,611			
ALB	19	8,860	22,981	-14,121	27,959	-19,099			
SHH	20	8,765		8,765	16,972	-8,207			
VAK	21	8,513		8,513		8,513			
OCC	22	7,415	11,763	-4,348		7,415			
TOT	23	6,857	9,228	-2,371	6,066	790			
COO	24	6,321	69,775	-63,454	23,050	-16,729			
ENT	25	5,324	777	4,547	971	4,353			
AKB	26	5,058		5,058		5,058			
MEN	27	3,954		3,954		3,954			
MAS	28	3,691		3,691		3,691			
SHV	29	3,604		3,604		3,604			
ENL	30	3,242		3,242		3,242			
STE	31	2,864		2,864		2,864			
LON	32	2,555		2,555		2,555			
SHJ	33	2,473		2,473		2,473			
JOR	34	2,462	6,676	-4,215		2,462			
BRE	35	2,148		2,148		2,148			
VAL	36	1,822		1,822	5,053	-3,231			
DIA	37	1,779		1,779		1,779			
SCE	38	1,743		1,743		1,743			
LOC	39	1,392		1,392		1,392			
AIR	40	1,356	2,403	-1,047	3,388	-2,032			
POW	41	1,268		1,268		1,268			
GUL	42	1,075		1,075		1,075			
CHJ	43	1,051		1,051		1,051			
YUH	44	997		997		997			
ORX	45	852		852		852			
VAT	46	761		761		761			
REI	47	747		747		747			
BRV	48	741		741		741			
BPD	49	629	9,033	-8,404		629			
PLA	50	525		525		525			
ERN	51	438		438		438			
MEL	52	412		412		412			
MAY	53	322	7,091	-6,769		322			
LIN	54	300		300		300			
HOL	55	270	281	-12	507	-237			
MON	56	196	2,916	-2,720	5,172	-4,975			
MSB	57	158		158		158			
KMG	58	94		94		94			

Jan 2020: North Central Periodic Gross Profit \$

Home Model	Actuals Rank	Actuals	Forecast	Fcst Fav \ Unfav Variance	Budget	Bud Fav \ Unfav Variance			
TRI	59	84		84		84			
UPL	60	25		25		25			
WEN	61		2,472	-2,472	274	-274			
TAK	62				25,458	-25,458			
SHA	63				22,689	-22,689			
RGG	64				4,766	-4,766			
EQA	65		1,549	-1,549	565	-565			
MEX	66		12,383	-12,383	8,486	-8,486			
EQU	67				1,129	-1,129			
LIT	68		6,192	-6,192	6,185	-6,185			
FOR	69				12,920	-12,920			
DEH	70		777	-777	971	-971			
CHI	71				2,755	-2,755			
BET	72		7,035	-7,035	5,256	-5,256			
NNZ	73		48,375	-48,375	48,052	-48,052			
VAC	74	-99		-99		-99			
BRO	75	-150		-150		-150			
BMB	76	-543		-543		-543			
ALO	77	-916		-916	723	-1,639			
MTX	78	-974		-974		-974			
WKM	79	-79,347		-79,347		-79,347			
<b>TOTAL North Central</b>		<b>579,186</b>	<b>545,892</b>	<b>33,294</b>	<b>501,368</b>	<b>77,817</b>			

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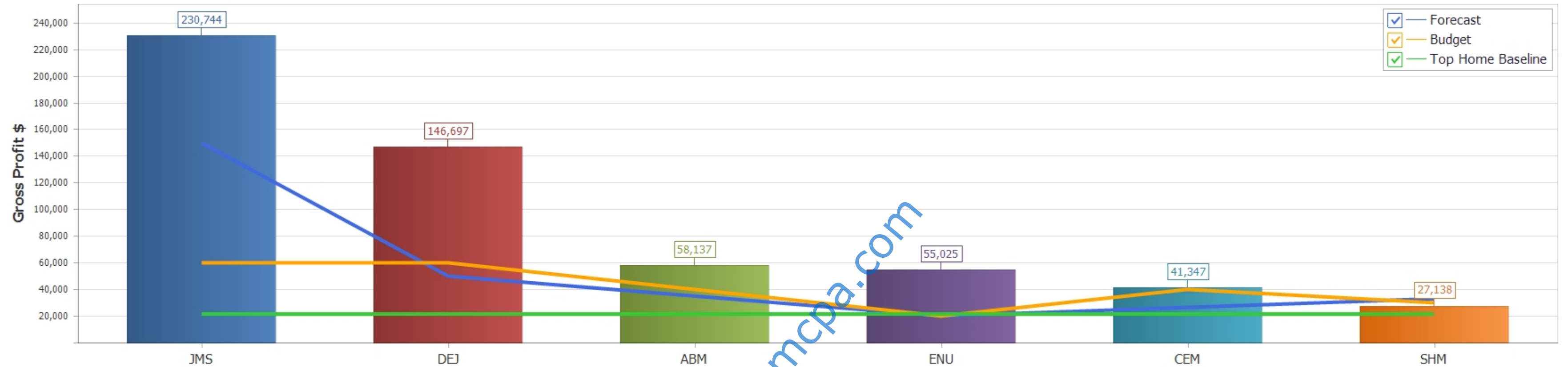
# South East - Top Gross Profit Homes: Actuals vs. Forecast & Budget

Jan 2020: South East Actuals Gross Profit \$

\$551,178

Periodic (amounts in whole dollars)

Top Gross Profit Homes



Jan 2020: South East Periodic Gross Profit \$

Home Model	Actuals Rank	Actuals	Forecast	Fcst Fav \ Unfav Variance	Budget	Bud Fav \ Unfav Variance
JMS	1	230,744	150,000	80,744	60,000	170,744
DEJ	2	146,697	50,000	96,697	60,000	86,697
ABM	3	58,137	58,137	58,137	60,000	58,137
ENU	4	55,025	20,000	35,025	20,000	35,025
CEM	5	41,347	41,347	41,347	40,000	1,347
SHM	6	27,138	33,000	-5,862	30,000	-2,862
VER	7	10,093	10,093	10,093		10,093
EXY	8	5,326	35,250	-29,924	4,052	1,274
ENL	9		50,000	-50,000	75,000	-75,000
DEY	10		55,000	-55,000	35,000	-35,000
NNZ	11					
WES	12		50,000	-50,000	40,000	-40,000
DPM	13					
WET	14	-23,329	45,000	-68,329	40,000	-63,329
<b>TOTAL South East</b>		<b>551,178</b>	<b>488,250</b>	<b>62,928</b>	<b>404,052</b>	<b>147,126</b>

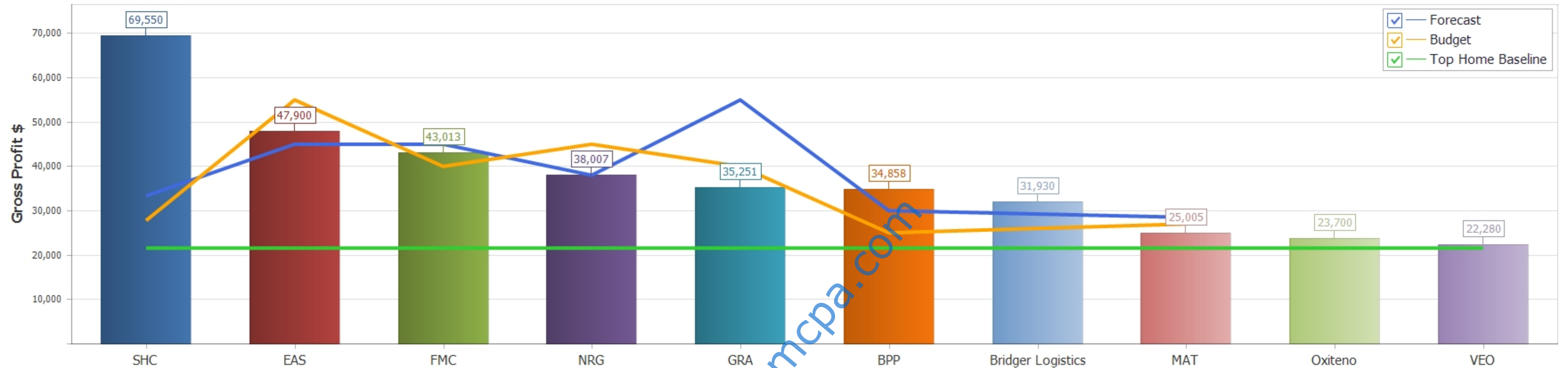
# North West - Top Gross Profit Homes: Actuals vs. Forecast & Budget

Jan 2020: North West Actuals Gross Profit \$

\$399,091

Periodic (amounts in whole dollars)

Top Gross Profit Homes



Jan 2020: North West Periodic Gross Profit \$

Home Model	Actuals Rank	Actuals	Forecast	Fcst Fav \ Unfav Variance	Budget	Bud Fav \ Unfav Variance
SHC	1	69,550	33,341	36,209	27,783	41,767
EAS	2	47,900	45,000	2,900	55,000	-7,100
FMC	3	43,013	45,000	-1,987	40,000	3,013
NRG	4	38,007	38,000	7	45,000	-6,993
GRA	5	35,251	55,000	-19,749	40,000	-4,749
BPP	6	34,858	30,000	4,858	25,000	9,858
Bridger Logistics	7	31,930		31,930		31,930
MAT	8	25,005	28,500	-3,495	27,000	-1,995
Oxiteno	9	23,700		23,700		23,700
VEO	10	22,280		22,280		22,280
OVE	11	18,354	20,000	-1,646	20,000	-1,646
DOW	12	12,021	-18,513	30,534	74,424	-62,403
NNZ	13		34,653	-34,653	28,745	-28,745
UNI	14	-2,778	13,875	-16,653	10,175	-12,953
<b>TOTAL North West</b>		<b>399,091</b>	<b>324,856</b>	<b>74,235</b>	<b>393,128</b>	<b>5,964</b>



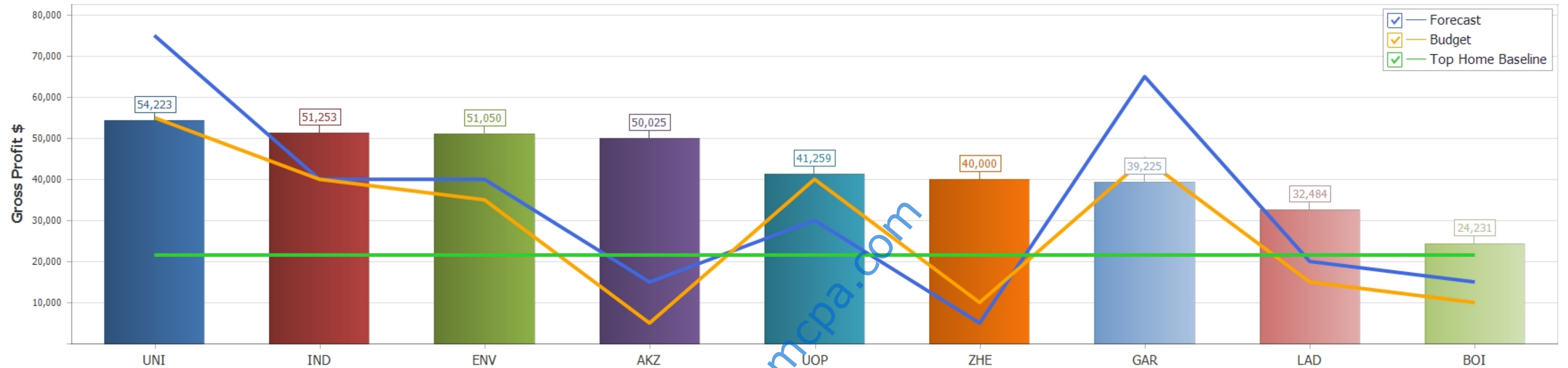
# North East - Top Gross Profit Homes: Actuals vs. Forecast & Budget

Jan 2020: North East Actuals Gross Profit \$

\$386,749

Periodic (amounts in whole dollars)

Top Gross Profit Homes



Jan 2020: North East Periodic Gross Profit \$

Home Model	Actuals Rank	Actuals	Forecast	Fcst Fav \ Unfav Variance	Budget	Bud Fav \ Unfav Variance
UNI	1	54,223	75,000	-20,777	55,000	-777
IND	2	51,253	40,000	11,253	40,000	11,253
ENV	3	51,050	40,000	11,050	35,000	16,050
AKZ	4	50,025	15,000	35,025	5,000	45,025
UOP	5	41,259	30,000	11,259	40,000	1,259
ZHE	6	40,000	5,000	35,000	10,000	30,000
GAR	7	39,225	65,000	-25,775	45,000	-5,775
LAD	8	32,484	20,000	12,484	15,000	17,484
BOI	9	24,231	15,000	9,231	10,000	14,231
BRA	10	18,456	35,000	-16,544	85,000	-66,544
VOP	11	16,040	15,000	1,040	25,000	-8,960
DPM	12	12,589	-15,000	27,589	15,000	-2,411
BAS	13	5,052	5,000	52	5,000	52
NRG	14	5,042	10,000	-4,958	10,000	-4,958
KOY	15				-10,000	10,000
SHL	16		-100,000	100,000		
KIL	17	-9,769	45,000	-54,769	70,000	-79,769

Jan 2020: North East Periodic Gross Profit \$

Home Model	Actuals Rank	Actuals	Forecast	Fcst Fav \ Unfav Variance	Budget	Bud Fav \ Unfav Variance			
GEL	18	-44,411	30,000	-74,411	15,000	-59,411			
<b>TOTAL North East</b>		<b>386,749</b>	<b>330,000</b>	<b>56,749</b>	<b>470,000</b>	<b>-83,251</b>			

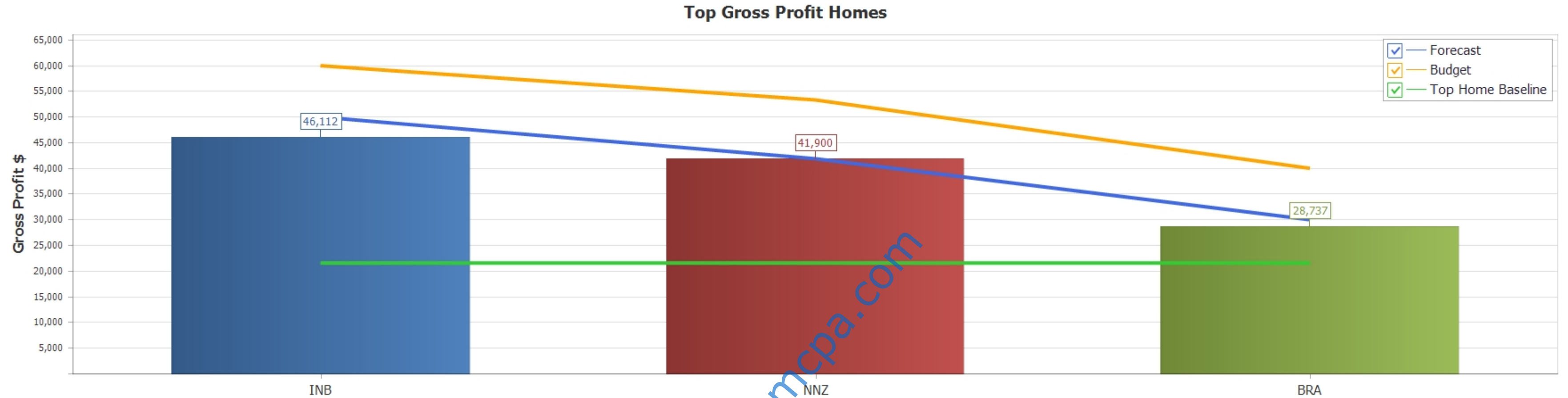
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# South West - Top Gross Profit Homes: Actuals vs. Forecast & Budget

Jan 2020: South West Actuals Gross Profit \$

\$61,849

Periodic (amounts in whole dollars)



Jan 2020: South West Periodic Gross Profit \$

Home Model	Actuals Rank	Actuals	Forecast	Fcst Fav \ Unfav Variance	Budget	Bud Fav \ Unfav Variance			
INB	1	46,112	50,000	-3,888	60,000	-13,888			
NNZ	2	41,900	41,875	25	53,331	-11,431			
BRA	3	28,737	30,000	-1,263	40,000	-11,263			
ALO	4	1,000		1,000		1,000			
BMB	5	500		500		500			
HOL	6	500		500		500			
VAC	7	100		100		100			
CEM	8	-7,000		-7,000		-7,000			
WET	9	-50,000	20,000	-70,000	25,000	-75,000			
<b>TOTAL South West</b>		<b>61,849</b>	<b>141,875</b>	<b>-80,026</b>	<b>178,331</b>	<b>-116,482</b>			
<b>TOTAL Darling Modular Homes</b>		<b>3,559,456</b>	<b>3,546,671</b>	<b>12,785</b>	<b>3,323,269</b>	<b>236,186</b>			