

<b>CRITICAL ACTION MATRIX</b>												
		11/22/2017										
			1	2	3	4	5A	5B	5C	6	7	
			OFFICE	ACCOUNT	MRKTING	SALES	HVAC	PLUMBING	ELECTRICAL	PHYSICAL PLANT	MANAGEMENT	
	<b>% of Total Revenue</b>						43%	42%	15%			
Last 2017			<b>\$\$\$\$</b>			\$35,000	\$3,100,000	\$1,333,000	\$1,302,000	\$465,000		
Last 2017	Average Revenue per sales or technition						\$2,384,615	\$330,769	\$358,678	\$208,520		
Last 2017	Total Staff	<b>19</b>	<b>staff</b>	1.5	2.25	0	1.3	4.03	3.63	2.23	2	1.9
Last 2017	Total vehicals	<b>0</b>	<b>Vehicles</b>									
Next 2018			<b>\$\$\$\$</b>				\$3,500,000	\$1,500,000.00	\$1,500,000	\$500,000		
Next 2018	Average Revenue per sales or technition						\$2,692,308	\$304,260	\$413,223.14	\$159,744		
Next 2018	Total Staff	<b>21</b>	<b>staff</b>	1.2	3	0	1.3	4.93	3.63	3.13	2	1.9
Next 2017	Total Vehicles	<b>0</b>	<b>Vehicles</b>	0	0	0	0	0	0	0	0	
Variance			<b>\$\$\$\$</b>				\$400,000	\$167,000	\$198,000	\$35,000		
Variance		2	<b>staff</b>	-0.3	0.75	0	0	0.9	0	0.9		
Variance			<b>Vehicles</b>	0			#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
			<b>Critical Tasks</b>		C-4 resolving accounting issues			C-1 add installer in March	c-2 add 2 plumbers Feb	C-3 add electrician March		