DRIVER TURNOVER COST CALCULAT

INSTRUCTION SHEET

There are two sheets (excluding this instruction sheet) that are part of the Turnover bottom of the spreadsheet.

The TURNOVER sheet
The COST CALCULATOR sheet

Click on each tab to move from one sheet to the other. In general, on both sheets, t data. Boxes that are shaded a different color contain fixed text or formulas that use elements. **These cells are locked and must not be changed**.

STEP ONE: TURNOVER Sheet

A	Enter the current date and the number of working weeks in the year.
B	Enter data relative to current driver population (both company drivers ar the number of drivers either teminated or who have quit during each of t time frame will be annualized in order to prevent any one time frame fro

STEP TWO: COST CALCULATOR Sheet

A	Enter the number of trucks - both company trucks and contractor trucks necessarily the same as the number of drivers entered on the Turnover
B	Enter the number of trucks - both company trucks and contractor trucks drivers. This applies most usually to Company trucks.
C	Enter the average revenue generated per operating truck on a weekly b
D	Enter the number of days of normal operation per week and month.
E	Enter the average gross profit percentage as a whole number - ((Reven both company trucks and contractors.
F	Enter the amount of time - in days - normally required to find and bring drivers and contractors.
G	Enter Recruiting Staff and Budget estimates relating to recruiting and o

After all data has been inputted, the total monthly and annual cost of driver turnover Calculator sheet.

TOR

Cost Calculaor workbook. See tabs at the

the WHITE boxes require you to input your
inputted data to calculate various cost

nd contractors) including total population, and
the requested time frames. Numbers for each
m incorrectly distorting averages.

- in your total fleet. This number is not
Sheet - Step 1B

- that are currently sitting idle due to a lack of

asis. Do NOT include Fuel Surcharge.

ue - Variable Expenses) / Revenue) * 100 - for

on board replacement drivers for both company

n-boarding.

will be displayed at the bottom of the Cost

DRIVER TURNOVER CALCULATIONS

Date _____

CRITERIA:	DRIVER BASE =	110	Weeks / Year =	52

TIME FRAMES:	1 Week CURRENT	6 Weeks AVERAGE	13 Weeks AVERAGE	52 Weeks AVERAGE
Drivers Terminated	1	5	9	32
Drivers Quit	1	8	17	73
Total Driver Reduction	2	13	26	105
Annualized Turnover Rate	95%	102%	95%	95%

CONTRACTOR BASE =	15			
Drivers Terminated	1	1	2	4
Drivers Quit	0	1	0	2
Total Driver Reduction	1	2	2	6
Annualized Turnover Rate	347%	116%	53%	40%

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COST OF DRIVER TURNOVER /EMPTY TRUCK - DATA			COST CENTERS		
			Co. Trks.	Contr. Trks.	Total Fleet
1. Number of total trucks in total fleet			120	15	135
2. Number of company trucks idle & without Drivers =			15	0	15
3. Average Revenue per "operating" truck per week (excluding FSC) =			$ 3,000	$ 3,500	$ 3,056
4. Average operating days per week & month =	5.0	21.0			
5. Average % of Gross Profit (Reveue minus Variable Expenses/Revenue) =			35%	30%	34%
6. Average Gross Profit Margin per truck per month =			$ 4,410	$ 4,410	$ 4,420
7. Average working days needed to find replacement drivers =			30	23	29.22

	Staff Size:	Average Pay/MO.	Total Costs			
8. Driver Recruiting / Orientation Staff and Budget Expenses:						
A. Manager	1	$ 5,000	$ 5,000			
B. Recuiter(s)	1	$ 4,000	$ 4,000			
C. Orientation Staff Members	1	$ 3,000	$ 3,000			
D. Admin. / Support Staff Members	1	$ 1,500	$ 1,500			
Total Average Salaries			$ 13,500			
E. Average % cost of Payroll Taxes & Benefits	40%		$ 5,400			
F. Average monthly advertising expense			$ 5,000			
G. Average monthly cost of promotional material / supplies=			$ 1,000			
H. Average monthly cost of Travel / Meals / Entertainment =			$ 1,000			
I. Average monthly cost of Other Dept. Expenses			$ 20,000			
Total Departmental Expenses	4	$ 13,500	$ 45,900	$ 43,615	$ 2,285	

			Co. Trks.	Contr. Trks.	Total Fleet
9. Annualized Driver Turnover rate			95%	40%	89%
Number of Drivers Needed per month			9.55	0.50	10.05
COST RESULTS & STATISTICS:					
1. Recruiting Costs per month per Driver			$ 4,569	$ 4,569	
2. Monthly Recruiting Costs			$ 43,615	$ 2,285	$ 45,900
3. Cost of Lost Productivity during Driver recruitng/replacement cycle =			$ 60,136	$ 2,415	$ 62,551
Recruiting Costs per Driver					$ 10,796
Total Cost per Month of Recruiting Drivers					$ 108,451
4. Cost / Month (reduced gross profit) of Idle Driverless Trucks.			$ 66,150	$ -	$ 66,150
Total Cost per Month of recruiting and driverless, Idle Trucks					$ 174,601
Total Cost / Year of recruiting and Idle Trucks =	$ 18,720,000	Gross Revenue		11.19%	$ 2,095,216