

Service Department Sales And Gross (Labor Only)

August 2023 - MTD

Service Department Profit Centering

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car	\$ 663,823	\$ 481,969	72.61%	56.48%
Customer			0%	0%
Customer Other			0%	0%
Warranty	\$ 299,853	\$ 222,174	74.09%	25.51%
Warranty Other			0%	0%
Internal	\$ 211,572	\$ 172,417	81.49%	18.00%
NVI / Road Ready			0%	0.00%
Adj. Cost Of Labor		\$ (48,346)	0%	0.00%
<b>Total</b>	<b>\$ 1,175,248</b>	<b>\$ 828,214</b>	<b>70.47%</b>	<b>100.00%</b>

Expense Category	Dollar Amount	% of Gross
Department Gross	\$ 828,214	100.00%
Variable Expense		0.00%
Selling Expense	\$ 339,202	40.96%
Personnel Expense		0.00%
Semi-Fixed Expense		0.00%
Fixed Expense	\$ 267,725	32.33%
Unallocated Expense		0.00%
Dealer's Salary		0.00%
Total Expenses	\$ 606,927	73.28%
Net Profit	\$ 221,287	26.72%

NADA ACTUAL SERVICE ANALYSIS

Performance

	Labor Sales / Month	Effective Labor Rate	Hours Billed
Customer Car*	\$ 663,823	126.00	5268.4
Customer Truck*			0.00
Customer Other*			0.00
Warranty	\$ 299,853	145.00	2068.0
Internal	\$ 211,572	111.00	1906.1
New Vehicle Prep	\$ -		0.00
<b>Total</b>	<b>\$ 1,175,248</b>		<b>9242.4</b>

POTENTIAL

$$\begin{aligned}
 & \$ 1,175,248 \div 9080.00 = \$ 129.43 \\
 & \text{Total labor sales for month} \quad \text{Total hours billed} \quad \text{Effective Labor Rate} \\
 & 56.00 \times 8 \times 23 = 10,304.0 \\
 & \text{\# Service mechanical technicians} \quad \text{\# Hours per day for one tech} \quad \text{Working Days/Month} \quad \text{Clock Hour Avail} \\
 & 10,304.0 \times \$ 129.43 = \$ 1,333,674 \quad 1667092 \\
 & \text{Clock Hours Available} \quad \text{Effective Labor Rate} \quad \text{Labor sales potential @100\%} \quad \text{Labor sales potential @ 125\%}
 \end{aligned}$$

How proficient are your technicians ?

$$9080.0 \div 10,304.00 = 88.12\%$$

Hours Billed      Hours Available      Tech Proficiency

FACILITY POTENTIAL

Number of Bays	80
Number of Days	27
Number of Hours	8
Effective Labor Rate	\$ 129.43
<b>FACILITY POTENTIAL</b>	<b>\$ 2,236,595</b>

FACILITY UTILIZATION

Total Labor Sales	\$ 1,175,248
Facility Potential	\$ 2,236,595
<b>FACILITY UTILIZATION</b>	<b>52.55%</b>