

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 1,174,644	\$ 896,019	76.28%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 790,815	\$ 590,820	74.71%
Warranty Other			0%
Internal	\$ 69,312	\$ 46,770	67.48%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
Total	\$ 2,034,771	\$ 1,533,609	75.37%

Service Department Profit Centering

%Sales Contribution
57.73%
0.00%
0.00%
38.87%
0.00%
3.41%
0.00%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 1,581,320
Variable Expense	\$ 26,849
Selling Expense	\$ -
Personnel Expense	\$ 342,032
Semi-Fixed Expense	\$ 359,445
Fixed Expense	\$ 475,739
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ 1,204,065
Net Profit	\$ 377,255

% of Gross Profile	
1.70%	
0.00%	
21.63%	
22.73%	
30.08%	
0.00%	
0.00%	
76.14%	
23.86%	

Performance

Customer Car*
Customer Truck*
Customer Other*
Warranty
Internal
New Vehicle Prep
Total

POTENTIAL

How proficient are you

Customer labor di

NADA ACTUAL SERVICE ANALYSIS

Labor Sales / Month		Hourly Labor Rate		Hours Billed
\$ 1,174,644	÷	125.66	=	9347.8
\$ -	÷		=	0.00
\$ -	÷		=	0.00
\$ 790,815	÷	145.00	=	5453.9
\$ 69,312	÷	125.66	=	551.6
\$ -	÷		=	0.00
\$ 2,034,771				15353.3

\$ 2,034,771	÷	15353.28	=	\$ 132.53
Total labor sales for month		Total hours billed		Effective Labor Rate

26.00	x	8	x	22	=	4,576.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Aval

4,576.0	x	\$ 132.53	=	\$ 606,458
Clock Hours Available		Effective Labor Rate		Labor sales potential

or technicians ?

15,353.3	÷	22,880.00	=	67.10%
Hours Produced		Hours Available		Tech Proficiency

ivide by the Customer Effective Labor rate from the R. O. Analysis

FACILITY POTENTIAL

Number of Bays		30
	x	
Number of Days		110
	x	
Number of Hours		17
	x	
Effective Labor Rate		132.53
		<i>equals</i>
FACILITY POTENTIAL	\$	7,434,933

FACILITY UTILIZATION

Total Labor Sales	\$	2,034,771
	÷	
Facility Potential	\$	7,434,933
		<i>equals</i>
FACILITY UTILIZATION		27.37%

