Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car	$ 88,384	$ 79,319	89.74%	25.06%
Customer	$ 99,925	$ 78,119	78.18%	28.33%
Customer Other	$ -	$ -	0%	0.00%
Warranty	$ 93,865	$ 77,562	82.63%	26.61%
Warranty Other	$ -	$ -	0%	0.00%
Internal	$ 70,495	$ 53,054	75.26%	19.99%
NVI / Road Ready	$ -	$ -	0%	0.00%
Adj. Cost Of Labor	$ 27		0%	0.01%
Total	$ 352,696	$ 288,054	81.67%	100.00%

Service Department Profit Centering

Expense Category	Dollar Amount	% of Gross
Department Gross	$ 288,054	
Variable Expense	$ -	0.00%
Selling Expense	$ -	0.00%
Personnel Expense	$ 196,510	68.22%
Semi-Fixed Expense	$ 81,359	28.24%
Fixed Expense	$ 85,543	29.70%
Unallocated Expense	$ -	0.00%
Dealer's Salary	$ 4,167	1.45%
Total Expenses	$ 367,579	127.61%
Net Profit	$ (79,525)	-27.61%

NADA ACTUAL SERVICE ANALYSIS

Performance

	Labor Sales / Month		Effective Labor Rate		Hours Billed
Customer Car*	$ 88,384	÷	144.47	=	611.8
Customer Truck*	$ 99,925	÷	0.00	=	0.00
Customer Other*	$ -	÷	110.68	=	0.0
Warranty	$ 93,865	÷	161.96	=	579.6
Internal	$ 70,495	÷	143.94	=	489.8
New Vehicle Prep	$ -	÷	0.00	=	0.00
Total	$ 352,669		148.05		2345.9

POTENTIAL

$ 352,669	÷	2345.90	=	$ 150.33			
Total labor sales for month		Total hours billed		Effective Labor Rate			
10.00	x	8	x	40	=	3,200.0	
# Service mechanical technicians		# Hours per day for one tech		Working Days/Month		Clock Hour A	
3,200.0	x	$ 150.33	=	$ 481,069		601336.8	
Clock Hours Available		Effective Labor Rate		Labor sales potential @100%		Labor sales potential @ 125%	

How proficient are your technicians ?

2,345.0	÷	3,200.00	=	73.28%
Hours Billed		Hours Available		Tech Proficiency

val

FACILITY POTENTIAL

Number of Bays	11
	x
Number of Days	6
	x
Number of Hours	60
	x
Effective Labor Rate	$ 150.33
FACILITY POTENTIAL	$ 595,323

FACILITY UTILIZATION

Total Labor Sales	$ 352,669
	÷
Facility Potential	$ 595,323
	equals
FACILITY UTILIZATION	59.24%