

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car			0%	0%
Customer	\$ 53,412	\$ 41,588	77.86%	53.66%
Customer Other			0%	0%
Warranty	\$ 5,854	\$ 4,419	75.49%	5.88%
Warranty Other	\$ 7,379	\$ 6,468	87.65%	7.41%
Internal	\$ 25,689	\$ 20,455	79.63%	25.81%
NVI / Road Ready	\$ 7,207	\$ 7,207	100.00%	7.24%
Adj. Cost Of Labor			0%	0.00%
Total	\$ 99,541	\$ 80,137	80.51%	100.00%

Service Department Profit Centering

Expense Category	Dollar Amount	
Department Gross	\$ 80,137	% of Gross
Variable Expense	\$ 14,505	18.10%
Selling Expense	\$ 38,479	48.02%
Personnel Expense	\$ 20,735	25.87%
Semi-Fixed Expense	\$ 29,602	36.94%
Fixed Expense	\$ 10,803	13.48%
Unallocated Expense	n/a	0.00%
Dealer's Salary	\$ 2,000	2.50%
Total Expenses	\$ 116,124	144.91%
Net Profit	\$ (35,987)	-44.91%



NADA ACTUAL SERVICE ANALYSIS

Performance

	<i>Labor Sales / Month</i>		<i>Effective Labor Rate</i>		<i>Hours Billed</i>
Customer Car*		÷		=	0.00
Customer Truck*	\$ 53,412	÷		=	0.00
Customer Other*		÷		=	0.00
Warranty	\$ 13,233	÷		=	0.00
Internal	\$ 25,689	÷		=	0.00
New Vehicle Prep	\$ 7,207	÷		=	0.00
Total	\$ 99,541				0.0

POTENTIAL

\$ 99,541	÷	1050.20	=	\$ 94.78
Total labor sales for month		Total hours billed		Effective Labor Rate

9.00	x	8	x	21	=	1,512.0
# Service mechanical technicians		# Hours per day for one tech		Working Days/Month		Clock Hour A

1,512.0	x	\$ 94.78	=	\$ 143,312		179139.7
Clock Hours Available		Effective Labor Rate		Labor sales potential @100%		Labor sales potential @ 125%

How proficient are your technicians ?

1,050.2	÷	1,512.00	=	69.46%
Hours Billed		Hours Available		Tech Proficiency

val

FACILITY POTENTIAL	
Number of Bays	<input type="text"/>
	x
Number of Days	<input type="text"/>
	x
Number of Hours	<input type="text"/>
	x
Effective Labor Rate	\$ 94.78
FACILITY POTENTIAL	#VALUE!

FACILITY UTILIZATION	
Total Labor Sales	\$ 99,541
	÷
Facility Potential	#VALUE!
	<i>equals</i>
FACILITY UTILIZATION	0.00%