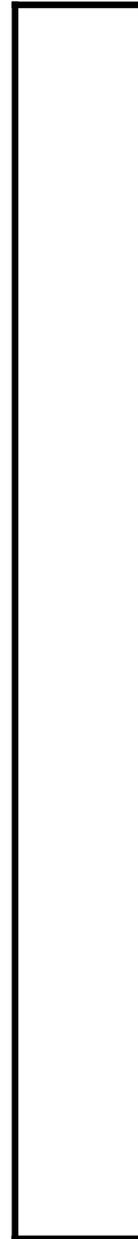


**Service Department Sales And Gross (Labor Only)**

Category	Sales	Gross	Gross as	
			% of Sales	%Sales Contribution
Customer Car	\$ 328,546	\$ 306,744	93.36%	34.26%
Customer			0%	0.00%
Quick Service	\$ 55,475	\$ 37,043	66.77%	5.78%
Warranty	\$ 219,797	\$ 177,659	80.83%	22.92%
Warranty Other			0%	0%
Internal	\$ 327,034	\$ 229,756	70.25%	34.10%
NVI / Road Ready	\$ 28,147	\$ 24,121	85.70%	2.94%
Adj. Cost Of Labor		\$ (52,468)	0%	0.00%
<b>Total</b>	<b>\$ 958,999</b>	<b>\$ 722,855</b>	<b>75.38%</b>	<b>100.00%</b>

### Service Department Profit Centering

Expense Category	Dollar Amount	% of Gross
Department Gross	\$ 722,855	% of Gross
Variable Expense		0.00%
Selling Expense		0.00%
Personnel Expense	\$ 402,395	55.67%
Semi-Fixed Expense	\$ 126,517	17.50%
Fixed Expense	\$ 105,050	14.53%
Unallocated Expense		0.00%
Dealer's Salary		0.00%
Total Expenses	\$ 633,962	87.70%
Net Profit	\$ 88,893	12.30%



## NADA ACTUAL SERVICE ANALYSIS

Performance

	<i>Labor Sales / Month</i>		<i>Effective Labor Rate</i>		<i>Hours Billed</i>
Customer Car*	\$ 328,546	÷	107.07	=	3068.5
Customer Truck*	\$ -	÷		=	0.00
Customer Other*	\$ 55,475	÷	65.45	=	847.6
Warranty	\$ 219,797	÷	158.77	=	1384.4
Internal	\$ 327,034	÷	72.43	=	4515.2
New Vehicle Prep	\$ 28,147	÷	165.90	=	169.7
<b>Total</b>	<b>\$ 958,999</b>				<b>9985.3</b>

**POTENTIAL**

\$ 958,999	÷	9985.32	=	\$ 96.04
Total labor sales for month		Total hours billed		Effective Labor Rate

68.00	x	8	x	22	=	11,968.0
# Service mechanical technicians		# Hours per day for one tech		Working Days/Month		Clock Hour A

11,968.0	x	\$ 96.04	=	\$ 1,149,417			1436772
Clock Hours Available		Effective Labor Rate		Labor sales potential @100%			Labor sales potential @ 125%

How proficient are your technicians ?

9,985.3	÷	11,968.00	=	83.43%
Hours Billed		Hours Available		Tech Proficiency

val

FACILITY POTENTIAL	
Number of Bays	93
	x
Number of Days	22
	x
Number of Hours	11968
	x
Effective Labor Rate	\$ 96.04
FACILITY POTENTIAL	\$ 2,351,708,165

FACILITY UTILIZATION	
Total Labor Sales	\$ 958,999
	÷
Facility Potential	\$ 2,351,708,165
	<i>equals</i>
FACILITY UTILIZATION	0.04%