

Service Department Sales And Gross (Labor Only)

Category	Share/6a86c9b315ff4t	Gross	Gross as % of Sales	%Sales Contribution
Customer Car			0%	0%
Customer	\$ 148,767	\$ 109,544	73.63%	53.87%
Customer Other			0%	0%
Warranty	\$ 84,388	\$ 58,378	69.18%	30.56%
Warranty Other			0%	0%
Internal	\$ 43,000	\$ 31,568	73.41%	15.57%
NVI / Road Ready			0%	0%
Adj. Cost Of Labor			0%	0.00%
Total	\$ 276,155	\$ 199,490	72.24%	100.00%

Service Department Sales And

Category	Sales
Customer Car	
Customer	
Customer Other	
Warranty	
Warranty Other	
Internal	
NVI / Road Ready	
Adj. Cost Of Labor	
Total	\$

Service Department Profit Centering

Expense Category	Dollar Amount	% of Gross
Department Gross	\$ 197,946	
Variable Expense	\$ -	0.00%
Selling Expense		0.00%
Personnel Expense	\$ 154,355	77.98%
Semi-Fixed Expense	\$ 12,000	6.06%
Fixed Expense	\$ 17,656	8.92%
Unallocated Expense		0.00%
Dealer's Salary	\$ 2,500	1.26%
Total Expenses	\$ 186,511	94.22%
Net Profit	\$ 11,435	5.78%

Gross (Labor Only)

Gross	Gross as % of Sales	%Sales Contribution
	0%	0%
	0%	0%
	0%	0%
	0%	0%
	0%	0%
	0%	0%
	0%	0%
	0%	0%
-	\$ -	0.00%

<https://www.loom.com/share/6z>

NADA ACTUAL SERVICE ANALYSIS

Performance

	Labor Sales / Month		Effective Labor Rate		Hours Billed
Customer Car*		÷		=	0.00
Customer Truck*	\$ 148,767	÷	184.00	=	808.5
Customer Other*		÷		=	0.00
Warranty	\$ 84,388	÷	192.00	=	439.5
Internal	\$ 43,000	÷	202.00	=	212.9
New Vehicle Prep		÷		=	0.00
Total	\$ 276,155				1460.9

POTENTIAL

\$ 276,155	÷	1460.91	=	\$ 189.03
Total labor sales for month		Total hours billed		Effective Labor Rate

9.00	x	8	x	24	=	1,728.0
# Service mechanical technicians		# Hours per day for one tech		Working Days/Month		Clock Hour Available

1,728.0	x	\$ 189.03	=	\$ 326,643	408304
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a86c9b315ff46279c1 Clock Hours Available	Effective Labor Rate	Labor sales potential @100%	Labor sales potential @ 125%
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How proficient are your technicians ?

1,460.9	÷	1,536.00	=	95.11%
Hours Billed		Hours Available		Tech Proficiency

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FACILITY POTENTIAL	
Number of Bays	10
	x
Number of Days	24
	x
Number of Hours	8
	x
Effective Labor Rate	\$ 189.03
FACILITY POTENTIAL	\$ 362,937

FACILITY UTILIZATION	
Total Labor Sales	\$ 276,155
	÷
Facility Potential	\$ 362,937
	<i>equals</i>
FACILITY UTILIZATION	76.09%