Service Department Sales And Gross (Labor Only)

Category	Sales		Gross		Gross as % of Sales	%Sales Contribution
Customer Car	$	42,290	$	33,843	80.03%	25.66%
Customer	$	12,398	$	9,973	80.44%	7.52%
Customer Other	$	17,220	$	13,813	80.21%	10.45%
Warranty	$	22,757	$	17,230	75.71%	13.81%
Warranty Other					0%	0.00%
Internal	$	70,143	$	56,619	80.72%	42.56%
NVI / Road Ready					0%	0.00%
Adj. Cost Of Labor					0%	0.00%
Total	$	164,808	$	131,478	79.78%	100.00%

Service Department Profit Centering

Expense Category	Dollar Amount		% of Gross
Department Gross	$	131,478	
Variable Expense			0.00%
Selling Expense			0.00%
Personnel Expense	$	76,626	58.28%
Semi-Fixed Expense	$	17,587	13.38%
Fixed Expense	$	22,847	17.38%
Unallocated Expense	$	24,104	18.33%
Dealer's Salary	$	3,119	2.37%
Total Expenses	$	144,283	109.74%
Net Profit	$	(12,805)	-9.74%
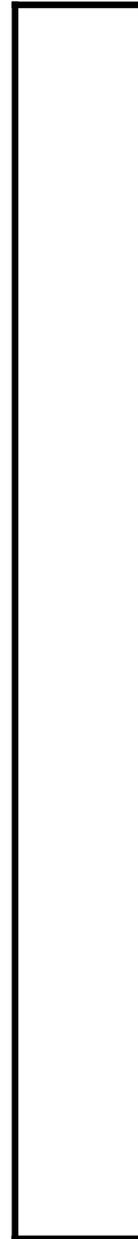
NADA ACTUAL SERVICE ANALYSIS

Performance

	Labor Sales / Month		Effective Labor Rate		Hours Billed	
Customer Car*	$ 42,290	÷	124.66	=	339.2	
Customer Truck*	$ 12,398	÷	124.66	=	99.5	
Customer Other*	$ 17,220	÷	124.66	=	138.1	
Warranty	$ 22,757	÷	131.73	=	172.8	
Internal	$ 70,143	÷	138.46	=	506.6	
New Vehicle Prep	$ -	÷	0.00	=	0.00	
Total	$ 164,808				1256.2	

POTENTIAL

$ 164,808	÷	1256.18	=	$ 131.20
Total labor sales for month		Total hours billed		Effective Labor Rate

8.00	x	8	x	26	=	1,664.0
# Service mechanical technicians		# Hours per day for one tech		Working Days/Month		Clock Hour A

1,664.0	x	$ 131.20	=	$ 218,313		272890.9
Clock Hours Available		Effective Labor Rate		Labor sales potential @100%		Labor sales potential @ 125%

How proficient are your technicians ?

	÷		=	0.00%
Hours Billed		Hours Available		Tech Proficiency

val

FACILITY POTENTIAL

Number of Bays	
	x
Number of Days	
	x
Number of Hours	
	x
Effective Labor Rate	$ 131.20
FACILITY POTENTIAL	#VALUE!

FACILITY UTILIZATION

Total Labor Sales	$ 164,808
	÷
Facility Potential	#VALUE!
	equals
FACILITY UTILIZATION	0.00%