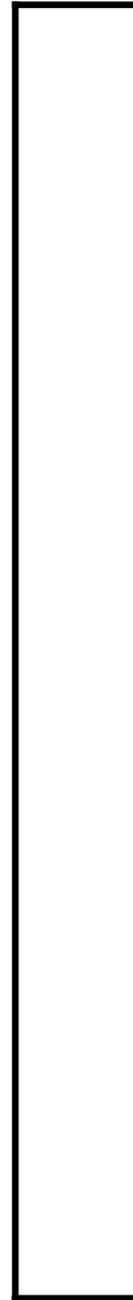


**Service Department Sales And Gross (Labor Only)**

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car	\$ 67,986	\$ 52,099	76.63%	31.22%
Customer	\$ 36,444	\$ 21,247	58.30%	16.73%
Customer Other			0%	0%
Warranty	\$ 39,156	\$ 30,091	76.85%	17.98%
Warranty Other			0%	0%
Internal	\$ 70,795	\$ 52,177	73.70%	32.51%
NVI / Road Ready	\$ 3,408	\$ 2,742	80.46%	1.56%
Adj. Cost Of Labor		\$ (3,438)	0%	0.00%
<b>Total</b>	<b>\$ 217,789</b>	<b>\$ 154,918</b>	<b>71.13%</b>	<b>100.00%</b>

### Service Department Profit Centering

Expense Category	Dollar Amount	% of Gross
Department Gross	\$ 154,918	
Variable Expense		0.00%
Selling Expense		0.00%
Personnel Expense	\$ 71,888	46.40%
Semi-Fixed Expense	\$ 13,320	8.60%
Fixed Expense	\$ 28,403	18.33%
Unallocated Expense		0.00%
Dealer's Salary		0.00%
Total Expenses	\$ 113,611	73.34%
Net Profit	\$ 41,307	26.66%



## NADA ACTUAL SERVICE ANALYSIS

Performance

	<i>Labor Sales / Month</i>		<i>Effective Labor Rate</i>		<i>Hours Billed</i>
Customer Car*	\$ 67,986	÷	185.00	=	367.5
Customer Truck*	\$ 36,444	÷	185.00	=	197.0
Customer Other*		÷		=	0.00
Warranty	\$ 39,156	÷	185.00	=	211.7
Internal	\$ 70,795	÷	185.00	=	382.7
New Vehicle Prep	\$ 3,408	÷	165.00	=	20.7
<b>Total</b>	<b>\$ 217,789</b>				<b>1179.5</b>

**POTENTIAL**

<b>\$ 217,789</b>	÷	<b>1179.47</b>	=	<b>\$ 184.65</b>	
Total labor sales for month		Total hours billed		Effective Labor Rate	

<b>8.00</b>	x	<b>8</b>	x	<b>22</b>	=	<b>1,408.0</b>
# Service mechanical technicians		# Hours per day for one tech		Working Days/Month		Clock Hour A

<b>1,408.0</b>	x	<b>\$ 184.65</b>	=	<b>\$ 259,987</b>	<b>324983.6</b>
Clock Hours Available		Effective Labor Rate		Labor sales potential @100%	Labor sales potential @ 125%

How proficient are your technicians ?

<b>1,205.1</b>	÷	<b>1,408.00</b>	=	<b>85.59%</b>	
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	\$ 184.65
FACILITY POTENTIAL	#VALUE!

FACILITY UTILIZATION	
Total Labor Sales	\$ 217,789
	÷
Facility Potential	#VALUE!
	<i>equals</i>
FACILITY UTILIZATION	0.00%