

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

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 81,657	\$ 65,578	80.31%
Customer Truck	n/a	n/a	0%
Customer Other	n/a	n/a	0%
Warranty	\$ 49,382	\$ 37,685	76.31%
Warranty Other	n/a	n/a	0%
Internal	\$ 87,685	\$ 45,282	51.64%
NVI / Road Ready	\$ 5,315	\$ 4,022	75.67%
Adj. Cost Of Labor		\$ (258)	0%
<b>Total</b>	<b>\$ 224,039</b>	<b>\$ 152,309</b>	<b>67.98%</b>

### Service Department Profit Centering

%Sales Contribution
36.45%
0%
0%
22.04%
0%
39.14%
2.37%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 142,215
Variable Expense	\$ -
Selling Expense	\$ 5,151
Personnel Expense	\$ 67,655
Semi-Fixed Expense	\$ 43,530
Fixed Expense	\$ 26,222
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ 142,558
Net Profit	\$ (343)

% of Gross	Profile
0.00%	
3.62%	
47.57%	
30.61%	
18.44%	
0.00%	
0.00%	
100.24%	
-0.24%	

Performance

[REDACTED]
Customer Car*
Customer Truck*
Customer Other*
Warranty
Internal
New Vehicle Prep
Total

**POTENTIAL**

How proficient are you

**Customer labor di**

## NADA ACTUAL SERVICE ANALYSIS

Labor Sales / Month		Hourly Labor Rate		Hours Billed
\$ 81,657	÷	108.39	=	753.4
n/a	÷		=	0.00
n/a	÷		=	0.00
\$ 49,382	÷	127.09	=	388.6
\$ 87,685	÷	98.78	=	887.7
\$ 5,315	÷	127.09	=	41.8
\$ 224,039				2071.4

\$ 224,039	÷	1877.00	=	\$ 119.36
Total labor sales for month		Total hours billed		Effective Labor Rate

10.00	x	8	x	25	=	2,000.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

2,000.0	x	\$ 119.36	=	\$ 238,720
Clock Hours Available		Effective Labor Rate		Labor sales potential

How many technicians ?

1,877.0	÷	1,526.00	=	123.00%
Hours Produced		Hours Available		Tech Proficiency

Divide by the Customer Effective Labor rate from the R. O. Analysis

### FACILITY POTENTIAL

Number of Bays		10
	x	
Number of Days		25
	x	
Number of Hours		8
	x	
Effective Labor Rate		119.36
		<i>equals</i>
FACILITY POTENTIAL	\$	238,720

### FACILITY UTILIZATION

Total Labor Sales	\$	224,039
	÷	
Facility Potential	\$	238,720
		<i>equals</i>
FACILITY UTILIZATION		93.85%

