Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car	$ 101,784	$ 85,227	83.73%	29.22%
Customer	$ 59,800	$ 45,868	76.70%	17.17%
Customer Other	$ 13,006	$ 7,000	53.82%	3.73%
Warranty	$ 48,007	$ 39,604	82.50%	13.78%
Warranty Other			0%	0%
Internal	$ 107,444	$ 89,163	82.99%	30.85%
NVI / Road Ready			0%	0%
Adj. Cost Of Labor	$ 18,281		0%	5.25%
Total	$ 348,322	$ 266,862	76.61%	100.00%

Service Department Profit Centering

Expense Category	Dollar Amount	% of Gross
Department Gross	$ 266,862	
Variable Expense		0.00%
Selling Expense		0.00%
Personnel Expense	$ 160,539	60.16%
Semi-Fixed Expense	$ 41,705	15.63%
Fixed Expense	$ 35,573	13.33%
Unallocated Expense		0.00%
Dealer's Salary		0.00%
Total Expenses	$ 237,817	89.12%
Net Profit	$ 29,045	10.88%

NADA ACTUAL SERVICE ANALYSIS

Performance

	Labor Sales / Month		Effective Labor Rate		Hours Billed
Customer Car*	$ 101,784	÷	117.15	=	868.8
Customer Truck*	$ 59,800	÷	117.15	=	510.5
Customer Other*	$ 13,006	÷	117.15	=	111.0
Warranty	$ 48,007	÷	180.89	=	265.4
Internal	$ 107,444	÷	134.01	=	801.8
New Vehicle Prep		÷		=	0.00
Total	$ 330,041				2557.5

POTENTIAL

$ 330,041	÷	2557.47	=	$ 129.05			
Total labor sales for month		Total hours billed		Effective Labor Rate			
15.00	x	10	x	26	=	3,900.0	
# Service mechanical technicians		# Hours per day for one tech		Working Days/Month		Clock Hour A	
3,900.0	x	$ 129.05	=	$ 503,295		629118.8	
Clock Hours Available		Effective Labor Rate		Labor sales potential @100%		Labor sales potential @ 125%	

How proficient are your technicians ?

2,662.9	÷	3,900.00	=	68.28%
Hours Billed		Hours Available		Tech Proficiency

FACILITY POTENTIAL

Number of Bays	
x	
Number of Days	
x	
Number of Hours	
x	
Effective Labor Rate	$ 129.05
FACILITY POTENTIAL	#VALUE!

FACILITY UTILIZATION

Total Labor Sales	$ 330,041
÷	
Facility Potential	#VALUE!
equals	
FACILITY UTILIZATION	0.00%

val