Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car	$ 276,289	$ 215,523	78.01%	69.22%
Customer			0%	0%
Customer Other	$ 13,644	$ 10,461	76.67%	3.42%
Warranty	$ 70,430	$ 54,360	77.18%	17.65%
Warranty Other			0%	0.00%
Internal	$ 36,794	$ 29,691	80.70%	9.22%
NVI / Road Ready	$ 1,991	$ 1,588	79.76%	0.50%
Adj. Cost Of Labor			0%	0.00%
Total	$ 399,148	$ 311,623	78.07%	100.00%

Service Department Profit Centering

Expense Category	Dollar Amount	% of Gross
Department Gross	$ 311,623	
Variable Expense		0.00%
Selling Expense	$ 34,510	11.07%
Personnel Expense		0.00%
Semi-Fixed Expense	$ 19,064	6.12%
Fixed Expense	$ 160,442	51.49%
Unallocated Expense		0.00%
Dealer's Salary		0.00%
Total Expenses	$ 214,016	68.68%
Net Profit	$ 97,607	31.32%

NADA ACTUAL SERVICE ANALYSIS

Performance

	Labor Sales / Month		Effective Labor Rate		Hours Billed
Customer Car*	$ 276,289	÷	151.33	=	1825.7
Customer Truck*		÷		=	0.00
Customer Other*	$ 13,644	÷	154.35	=	88.4
Warranty	$ 70,430	÷	154.35	=	456.3
Internal	$ 36,794	÷	163.38	=	225.2
New Vehicle Prep	$ 1,991	÷	154.35	=	12.9
Total	$ 399,148				2608.5

POTENTIAL

$ 399,148	÷	2608.54	=	$ 153.02			
Total labor sales for month		Total hours billed		Effective Labor Rate			
12.00	x	8	x	23	=	2,208.0	
# Service mechanical technicians		# Hours per day for one tech		Working Days/Month		Clock Hour A	
2,208.0	x	$ 153.02	=	$ 337,859		422323.8	
Clock Hours Available		Effective Labor Rate		Labor sales potential @100%		Labor sales potential @ 125%	

How proficient are your technicians ?

2,608.5	÷	2,208.00	=	118.14%
Hours Billed		Hours Available		Tech Proficiency

val

FACILITY POTENTIAL

Number of Bays	21
	x
Number of Days	23
	x
Number of Hours	8
	x
Effective Labor Rate	$ 153.02
FACILITY POTENTIAL	$ 591,253

FACILITY UTILIZATION

Total Labor Sales	$ 399,148
	÷
Facility Potential	$ 591,253
	equals
FACILITY UTILIZATION	67.51%