

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 233,725	\$ 180,946	77.42%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 131,198	\$ 103,610	78.97%
Warranty Other			0%
Internal	\$ 59,860	\$ 47,789	79.83%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
Total	\$ 424,783	\$ 332,345	78.24%

Service Department Profit Centering

%Sales Contribution
55.02%
0.00%
0%
30.89%
0.00%
14.09%
0%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 380,791
Variable Expense	
Selling Expense	\$ 2,881
Personnel Expense	\$ 243,017
Semi-Fixed Expense	\$ 161,917
Fixed Expense	\$ 60,735
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ 468,550
Net Profit	\$ (87,759)

% of Gross Profile	
0.00%	
0.76%	
63.82%	
42.52%	
15.95%	
0.00%	
0.00%	
123.05%	
-23.05%	

Performance

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
\$ 233,725	÷	165.00	=	1416.5
\$ -	÷		=	0.00
	÷		=	0.00
\$ 131,198	÷	151.17	=	867.9
\$ 59,860	÷	151.17	=	396.0
	÷		=	0.00
\$ 424,783				2680.4

\$ 424,783	÷	2680.38	=	\$ 158.48
Total labor sales for month		Total hours billed		Effective Labor Rate

23.00	x	8	x	24	=	4,416.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

4,416.0	x	\$ 158.48	=	\$ 699,842
Clock Hours Available		Effective Labor Rate		Labor sales potential

jr technicians ?

2,680.4	÷	5,520.00	=	48.56%
Hours Produced		Hours Available		Tech Proficiency

ivide by the Customer Effevtive Labor rate from the R. O. Analysis

FACILITY POTENTIAL

Number of Bays		38
	x	
Number of Days		24
	x	
Number of Hours		10
	x	
Effective Labor Rate		151.71
		<i>equals</i>
FACILITY POTENTIAL	\$	1,383,595

FACILITY UTILIZATION

Total Labor Sales	\$	424,783
		÷
Facility Potential	\$	1,383,595
		<i>equals</i>
FACILITY UTILIZATION		30.70%

