Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car			0%	0%
Customer			0%	0%
Customer Other			0%	0%
Warranty			0%	0%
Warranty Other	$ 72,310	$ 52,800	73.02%	47.85%
Internal	$ 78,809	$ 59,980	76.11%	52.15%
NVI / Road Ready			0%	0%
Adj. Cost Of Labor			0%	0.00%
Total	$ 151,119	$ 112,780	74.63%	100.00%

Service Department Profit Centering

Expense Category	Dollar Amount	% of Gross
Department Gross	$ 112,780	
Variable Expense	$ -	0.00%
Selling Expense	$ -	0.00%
Personnel Expense	$ 199,937	177.28%
Semi-Fixed Expense	$ 57,717	51.18%
Fixed Expense	$ 23,147	20.52%
Unallocated Expense	$ -	0.00%
Dealer's Salary	$ -	0.00%
Total Expenses	$ 280,801	248.98%
Net Profit	$ (168,021)	-148.98%

NADA ACTUAL SERVICE ANALYSIS

Performance

	Labor Sales / Month		Effective Labor Rate		Hours Billed
Customer Car*	$ 150,929	÷	137.51	=	1097.6
Customer Truck*		÷		=	0.00
Customer Other*	$ 26,009	÷	137.51	=	189.1
Warranty	$ 447,929	÷	137.51	=	3257.4
Internal	$ 78,809	÷	137.51	=	573.1
New Vehicle Prep		÷		=	0.00
Total	$ 703,676				5117.3

POTENTIAL

$ 703,676	÷	5117.27	=	$ 137.51			
Total labor sales for month		Total hours billed		Effective Labor Rate			
21.00	x	**8**	x	**21**	=	**3,570.0**	
# Service mechanical technicians		# Hours per day for one tech		Working Days/Month		Clock Hour Aval	
3,570.0	x	**$ 137.51**	=	**$ 490,911**		**613638.375**	
Clock Hours Available		Effective Labor Rate		Labor sales potential @100%		Labor sales potential @ 125%	

How proficient are your technicians ?

3,190.7	÷	**3,637.00**	=	**87.73%**
Hours Billed		Hours Available		Tech Proficiency

FACII

Number of Bays

Number of Days

Number of Hours

Effective Labor Rate

FACILITY POTENTIAL

FACILI

Total Labor Sales

Facility Potential

FACILITY UTILIZATION

LITY POTENTIAL

31
x
21.25
x
3637
x
$ 137.51
$ 329,456,599

TY UTILIZATION

$ 703,676
÷
$ 329,456,599
equals
0.21%