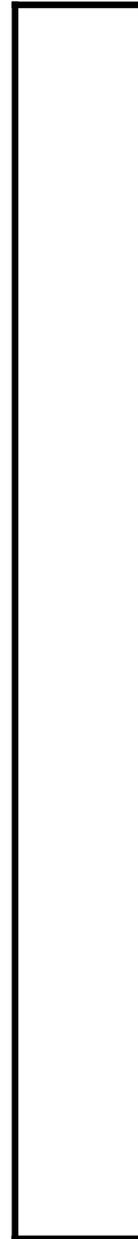


**MAY 2024 Service Department Sales And Gross (Labor Only)**

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car	\$ 299,278	\$ 232,624	77.73%	44.42%
Customer			0%	0%
Customer Other			0%	0%
Warranty	\$ 202,915	\$ 167,920	82.75%	30.12%
Warranty Other			0%	0%
Internal	\$ 149,606	\$ 112,264	75.04%	22.21%
NVI / Road Ready	\$ 21,873	\$ 15,675	HI	3.25%
Adj. Cost Of Labor			0%	0.00%
<b>Total</b>	<b>\$ 673,672</b>	<b>\$ 528,483</b>	<b>78.45%</b>	<b>100.00%</b>

### Service Department Profit Centering

Expense Category	Dollar Amount	
Department Gross	\$ 528,483	% of Gross
Variable Expense		0.00%
Selling Expense		0.00%
Personnel Expense	\$ 187,144	35.41%
Semi-Fixed Expense	\$ 80,955	15.32%
Fixed Expense	\$ 58,837	11.13%
Unallocated Expense		0.00%
Dealer's Salary		0.00%
Total Expenses	\$ 326,936	61.86%
Net Profit	\$ 201,547	38.14%



## NADA ACTUAL SERVICE ANALYSIS

### Performance

	<i>Labor Sales / Month</i>		<i>Effective Labor Rate</i>		<i>Hours Billed</i>
Customer Car*	\$ 299,278	÷	195.00	=	1534.8
Customer Truck*		÷		=	0.00
Customer Other*		÷		=	0.00
Warranty	\$ 202,915	÷	169.00	=	1200.7
Internal	\$ 149,606	÷	135.00	=	1108.2
New Vehicle Prep	\$ 21,873	÷	135.00	=	162.0
<b>Total</b>	<b>\$ 673,672</b>				<b>4005.7</b>

### POTENTIAL

\$ 673,672	÷	4005.65	=	\$ 168.18	
Total labor sales for month		Total hours billed		Effective Labor Rate	

21.00	x	10	x	25	=	5,250.0	
# Service mechanical technicians		# Hours per day for one tech		Working Days/Month		Clock Hour A	

5,250.0	x	\$ 168.18	=	\$ 882,946	1103683	
Clock Hours Available		Effective Labor Rate		Labor sales potential @100%	Labor sales potential @ 125%	

How proficient are your technicians ?

4,005.7	÷	5,250.00	=	76.30%	
Hours Billed		Hours Available		Tech Proficiency	

val

FACILITY POTENTIAL	
Number of Bays	28
	x
Number of Days	25
	x
Number of Hours	11
	x
Effective Labor Rate	\$ 168.18
FACILITY POTENTIAL	\$ 1,294,988

FACILITY UTILIZATION	
Total Labor Sales	\$ 673,672
	÷
Facility Potential	\$ 1,294,988
	<i>equals</i>
FACILITY UTILIZATION	52.02%