

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as	
			% of Sales	%Sales Contribution
Customer Car	\$ 65,686	\$ 47,750	72.69%	49.75%
Customer			0%	0%
Customer Other			0%	0%
Warranty	\$ 24,006	\$ 17,911	74.61%	18.18%
Warranty Other			0%	0%
Internal	\$ 42,331	\$ 32,083	75.79%	32.06%
NVI / Road Ready			0%	0%
Adj. Cost Of Labor		\$ (6,936)	0%	0.00%
Total	\$ 132,023	\$ 90,808	68.78%	100.00%

Service Department Profit Centering

Expense Category	Dollar Amount	% of Gross
Department Gross	\$ 90,808	
Variable Expense		0.00%
Selling Expense		0.00%
Personnel Expense	\$ 40,514	44.62%
Semi-Fixed Expense	\$ 11,932	13.14%
Fixed Expense	\$ 15,956	17.57%
Unallocated Expense		0.00%
Dealer's Salary		0.00%
Total Expenses	\$ 68,402	75.33%
Net Profit	\$ 22,406	24.67%



NADA ACTUAL SERVICE ANALYSIS

Performance

	<i>Labor Sales / Month</i>		<i>Effective Labor Rate</i>		<i>Hours Billed</i>
Customer Car*	\$ 65,686	÷	125.12	=	525.0
Customer Truck*		÷		=	0.00
Customer Other*		÷		=	0.00
Warranty	\$ 24,006	÷	128.29	=	187.1
Internal	\$ 42,331	÷	99.03	=	427.5
New Vehicle Prep		÷		=	0.00
Total	\$ 132,023				1139.6

POTENTIAL

\$ 132,023	÷	1139.56	=	\$ 115.85
Total labor sales for month		Total hours billed		Effective Labor Rate

9.00	x	8	x	22	=	1,584.0
# Service mechanical technicians		# Hours per day for one tech		Working Days/Month		Clock Hour A

1,584.0	x	\$ 115.85	=	\$ 183,513		229391
Clock Hours Available		Effective Labor Rate		Labor sales potential @100%		Labor sales potential @ 125%

How proficient are your technicians ?

1,139.6	÷	1,584.00	=	71.94%
Hours Billed		Hours Available		Tech Proficiency

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FACILITY POTENTIAL	
Number of Bays	11
	x
Number of Days	26
	x
Number of Hours	10
	x
Effective Labor Rate	\$ 115.85
FACILITY POTENTIAL	\$ 331,343

FACILITY UTILIZATION	
Total Labor Sales	\$ 132,023
	÷
Facility Potential	\$ 331,343
	<i>equals</i>
FACILITY UTILIZATION	39.84%