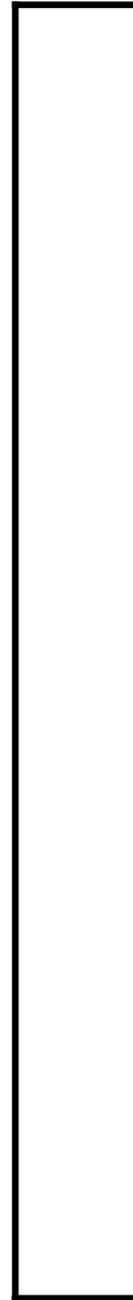


**Service Department Sales And Gross (Labor Only)**

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car			0%	0.00%
Customer	\$ 337,348	\$ 228,222	67.65%	47.93%
Customer Other			0%	0%
Warranty	\$ 151,340	\$ 106,947	70.67%	21.50%
Warranty Other			0%	0.00%
Internal	\$ 215,075	\$ 113,346	52.70%	30.56%
NVI / Road Ready			0%	0%
Adj. Cost Of Labor		\$ 2,911	0%	0.00%
<b>Total</b>	<b>\$ 703,763</b>	<b>\$ 451,426</b>	<b>64.14%</b>	<b>100.00%</b>

### Service Department Profit Centering

Expense Category	Dollar Amount	% of Gross
Department Gross	\$ 451,426	
Variable Expense		0.00%
Selling Expense		0.00%
Personnel Expense	\$ 212,551	47.08%
Semi-Fixed Expense	\$ 41,505	9.19%
Fixed Expense	\$ 41,115	9.11%
Unallocated Expense		0.00%
Dealer's Salary		0.00%
Total Expenses	\$ 295,171	65.39%
Net Profit	\$ 156,255	34.61%



## NADA ACTUAL SERVICE ANALYSIS

Performance

	<i>Labor Sales / Month</i>		<i>Effective Labor Rate</i>		<i>Hours Billed</i>
Customer Car*	\$ -	÷		=	0.00
Customer Truck*	\$ 337,348	÷	229.00	=	1473.1
Customer Other*		÷		=	0.00
Warranty	\$ 151,340	÷	181.00	=	836.1
Internal	\$ 215,075	÷	229.00	=	939.2
New Vehicle Prep		÷		=	0.00
<b>Total</b>	<b>\$ 703,763</b>				<b>3248.5</b>

**POTENTIAL**

<b>\$ 703,763</b>	$\div$	<b>4387.00</b>	$=$	<b>\$ 160.42</b>
Total labor sales for month		Total hours billed		Effective Labor Rate

<b>18.00</b>	$\times$	<b>8</b>	$\times$	<b>26</b>	$=$	<b>3,744.0</b>
# Service mechanical technicians		# Hours per day for one tech		Working Days/Month		Clock Hour A

<b>3,744.0</b>	$\times$	<b>\$ 160.42</b>	$=$	<b>\$ 600,613</b>		<b>750766.1</b>
Clock Hours Available		Effective Labor Rate		Labor sales potential @100%		Labor sales potential @ 125%

How proficient are your technicians ?

<b>4,387.0</b>	$\div$	<b>3,249.00</b>	$=$	<b>135.03%</b>
Hours Billed		Hours Available		Tech Proficiency

val

FACILITY POTENTIAL	
Number of Bays	20
	x
Number of Days	26
	x
Number of Hours	10.2
	x
Effective Labor Rate	\$ 160.42
FACILITY POTENTIAL	\$ 850,868

FACILITY UTILIZATION	
Total Labor Sales	\$ 703,763
	÷
Facility Potential	\$ 850,868
	<i>equals</i>
FACILITY UTILIZATION	82.71%