

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car	\$ 146,537	\$ 113,653	77.56%	56.22%
Customer			0%	0%
Customer Other			0%	0%
Warranty	\$ 58,038	\$ 33,017	56.89%	22.27%
Warranty Other			0%	0%
Internal	\$ 43,668	\$ 48,149	110.26%	16.75%
NVI / Road Ready	\$ 12,396	\$ 11,478	92.59%	4.76%
Adj. Cost Of Labor			0%	0.00%
Total	\$ 260,639	\$ 206,297	79.15%	100.00%

Service Department Profit Centering

Expense Category	Dollar Amount	
Department Gross	\$ 206,297	% of Gross
Variable Expense		0.00%
Selling Expense		0.00%
Personnel Expense	\$ 130,034	63.03%
Semi-Fixed Expense	\$ 27,169	13.17%
Fixed Expense	\$ 29,139	14.12%
Unallocated Expense		0.00%
Dealer's Salary		0.00%
Total Expenses	\$ 186,342	90.33%
Net Profit	\$ 19,955	9.67%

NADA ACTUAL SERVICE ANALYSIS

Performance

	<i>Labor Sales / Month</i>		<i>Effective Labor Rate</i>		<i>Hours Billed</i>
Customer Car*	\$ 146,537	÷	118.14	=	1240.4
Customer Truck*		÷		=	0.00
Customer Other*		÷		=	0.00
Warranty	\$ 58,038	÷	133.84	=	433.6
Internal	\$ 43,668	÷	130.80	=	333.9
New Vehicle Prep	\$ 12,396	÷		=	0.00
Total	\$ 260,639				2007.9

POTENTIAL

	\$ 260,639		2007.86		\$ 129.81
	Total labor sales for month		Total hours billed		Effective Labor Rate
	13.00	x	9	x	26
	# Service mechanical technicians		# Hours per day for one tech		Working Days/Month
				=	3,042.0
					Clock Hour Available
	3,042.0	x	\$ 129.81	=	\$ 394,882
	Clock Hours Available		Effective Labor Rate		Labor sales potential @100%
					Labor sales potential @ 125%

How proficient are your technicians ?

	2,247.0		3,042.00		73.87%
	Hours Billed		Hours Available		Tech Proficiency

FACILITY POTENTIAL

Number of Bays		24
	x	
Number of Days		24
	x	
Number of Hours		9
	x	
Effective Labor Rate	\$	129.81
FACILITY POTENTIAL	\$	672,935

FACILITY UTILIZATION

Total Labor Sales	\$	260,639
	÷	
Facility Potential	\$	672,935
		<i>equals</i>
FACILITY UTILIZATION		38.73%

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