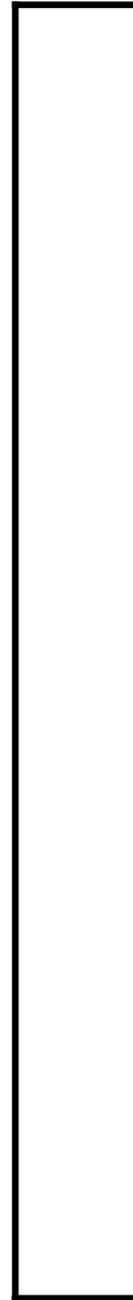


Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car	\$ 864,355	\$ 611,110	70.70%	48.75%
Customer			0%	0%
Customer Other			0%	0%
Warranty	\$ 157,274	\$ 116,447	74.04%	8.87%
Warranty Other	\$ 108,079	\$ 92,378	85.47%	6.10%
Internal	\$ 575,234	\$ 422,100	73.38%	32.44%
NVI / Road Ready	\$ 93,832	\$ 79,551	84.78%	5.29%
Adj. Cost Of Labor	\$ (25,618)		0%	-1.44%
Total	\$ 1,773,156	\$ 1,321,586	74.53%	100.00%

Service Department Profit Centering

Expense Category	Dollar Amount	% of Gross
Department Gross	\$ 1,321,249	
Variable Expense		0.00%
Selling Expense	\$ 487,383	36.89%
Personnel Expense	\$ 289,293	21.90%
Semi-Fixed Expense		0.00%
Fixed Expense	\$ 421,527	31.90%
Unallocated Expense		0.00%
Dealer's Salary		0.00%
Total Expenses	\$ 1,198,203	90.69%
Net Profit	\$ 123,046	9.31%



NADA ACTUAL SERVICE ANALYSIS

Performance

	<i>Labor Sales / Month</i>		<i>Effective Labor Rate</i>		<i>Hours Billed</i>
Customer Car*	\$ 864,355	÷	129.68	=	6665.3
Customer Truck*		÷		=	0.00
Customer Other*		÷		=	0.00
Warranty	\$ 157,274	÷	139.04	=	1131.1
Internal	\$ 575,234	÷	112.36	=	5119.6
New Vehicle Prep	\$ 93,832	÷	139.04	=	674.9
Total	\$ 1,690,695				13590.9

POTENTIAL

\$ 1,690,695	÷	13590.85	=	\$ 124.40
Total labor sales for month		Total hours billed		Effective Labor Rate

72.00	x	8	x	24	=	13,824.0
# Service mechanical technicians		# Hours per day for one tech		Working Days/Month		Clock Hour A

13,824.0	x	\$ 124.40	=	\$ 1,719,705	2149632
Clock Hours Available		Effective Labor Rate		Labor sales potential @100%	Labor sales potential @ 125%

How proficient are your technicians ?

13,590.9	÷	13,824.00	=	98.31%
Hours Billed		Hours Available		Tech Proficiency

val

FACILITY POTENTIAL	
Number of Bays	<input type="text"/>
	x
Number of Days	<input type="text"/>
	x
Number of Hours	<input type="text"/>
	x
Effective Labor Rate	\$ 124.40
FACILITY POTENTIAL	#VALUE!

FACILITY UTILIZATION	
Total Labor Sales	\$ 1,690,695
	÷
Facility Potential	#VALUE!
	<i>equals</i>
FACILITY UTILIZATION	0.00%