Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car			0%
Customer Truck	$ 183,419	$ 139,417	76.01%
Customer Other			0%
Warranty	$ 53,326	$ 41,690	78.18%
Warranty Other			0%
Internal	$ 10,807	$ 8,270	76.52%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
Total	$ 247,552	$ 189,377	76.50%

Service Department Profit Centering

%Sales Contribution
0%
0%
0%
0%
0%
0%
0%
0%
0.00%

Expense Category	Dollar Amount
Department Gross	$ 189,377
Variable Expense	
Selling Expense	
Personnel Expense	
Semi-Fixed Expense	$ 35,812
Fixed Expense	$ 146,201
Unallocated Expense	
Dealer's Salary	
Total Expenses	$ 182,013
Net Profit	$ 7,364

% of Gross	Profile
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	

Performance

Customer Car*
Customer Truck*
Customer Other*
Warranty
Internal
New Vehicle Prep
Total

POTENTIAL

How proficient are you

Customer labor di

NADA ACTUAL SERVICE ANALYSIS

Labor Sales / Month		Hourly Labor Rate		Hours Billed
$ -	÷		=	0.00
$ 183,410	÷	158.00	=	1160.8
$ -	÷		=	0.00
$ 53,326	÷	158.00	=	337.5
$ 10,807	÷	153.00	=	70.6
$ -	÷		=	0.00
$ 247,543				1569.0

$ 247,543	÷	1568.96	=	$ 157.77		
Total labor sales for month		Total hours billed		Effective Labor Rate		
12.00	x	10	x	21	=	2,520.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Aval
2,520.0	x	$ 157.77	=	$ 397,593		
Clock Hours Available		Effective Labor Rate		Labor sales potential		

ur technicians ?

1,569.0	÷	2,520.00	=	62.26%
Hours Produced		Hours Available		Tech Proficiency

ivide by the Customer Effevtive Labor rate from the R. O. Analysis

FACILITY POTENTIAL

Number of Bays	12
x	
Number of Days	21
x	
Number of Hours	10
x	
Effective Labor Rate	157.77
equals	
FACILITY POTENTIAL	$ 397,580

FACILITY UTILIZATION

Total Labor Sales	$ 247,543
÷	
Facility Potential	$ 397,580
equals	
FACILITY UTILIZATION	62.26%