

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 1,537,420	\$ 1,205,364	78.40%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 1,178,345	\$ 919,367	78.02%
Warranty Other			0%
1	\$ 583,997	\$ 434,571	74.41%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
Total	\$ 3,299,762	\$ 2,559,302	77.56%

Service Department Profit Centering

%Sales Contribution
46.59%
0.00%
0%
35.71%
0.00%
17.70%
0%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 3,090,934
Variable Expense	
Selling Expense	
Personnel Expense	\$ 1,327,386
Semi-Fixed Expense	\$ 785,281
Fixed Expense	\$ 525,996
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ 2,638,663
Net Profit	\$ 452,271

% of Gross	Profile
0.00%	
0.00%	
42.94%	
25.41%	
17.02%	
0.00%	
0.00%	
85.37%	
14.63%	

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
\$ 228,527	÷	157.00	=	1455.6
\$ -	÷		=	0.00
\$ 24,301	÷		=	0.00
\$ 134,935	÷	157.00	=	859.5
\$ 84,003	÷	157.00	=	535.1
	÷		=	0.00
\$ 471,766				2850.1

\$ 471,766	÷	2850.10	=	\$ 165.53
Total labor sales for month		Total hours billed		Effective Labor Rate

22.00	x	8	x	26	=	4,576.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

4,576.0	x	\$ 165.53	=	\$ 757,449
Clock Hours Available		Effective Labor Rate		Labor sales potential

Hours Produced by technicians ?

3,772.2	÷	4,784.00	=	78.85%
Hours Produced		Hours Available		Tech Proficiency

Divide by the Customer Effective Labor rate from the R. O. Analysis

FACILITY POTENTIAL

Number of Bays		24
	x	
Number of Days		26
	x	
Number of Hours		8
	x	
Effective Labor Rate		165.53
		<i>equals</i>
FACILITY POTENTIAL	\$	826,326

FACILITY UTILIZATION

Total Labor Sales	\$	471,766
	÷	
Facility Potential	\$	826,326
		<i>equals</i>
FACILITY UTILIZATION		57.09%

