Service Department Sales And Gross (Labor Only)

Category	Sales		Gross		Gross as % of Sales
Customer Car	$	191,017	$	135,045	70.70%
Warranty	$	59,285	$	46,029	77.64%
Internal	$	82,633	$	60,099	72.73%
Cust labor expre	$	12,988	$	8,579	66.05%
Warranty expre	$	207	$	152	73.43%
Internal expe	$	302	$	160	52.98%
Prepaid main	$	13,056	$	10,456	80.09%
Adj. Cost Of Labor			$	98,959	0%
Total	$	359,488	$	359,479	100.00%

Service Department Profit Centering

%Sales Contribution
53.14%
16.49%
22.99%
3.61%
0.06%
0.08%
3.63%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	$ 273,542
Variable Expense	
Selling Expense	
Personnel Expense	$ 125,711
Semi-Fixed Expense	$ 37,451
Fixed Expense	$ 44,760
Unallocated Expense	
Dealer's Salary	
Total Expenses	$ 207,922
Net Profit	$ 65,620

% of Gross	Profile
0.00%	
0.00%	
45.96%	
13.69%	
16.36%	
0.00%	
0.00%	
76.01%	
23.99%	

Performance

Customer Car*	
Warranty	
Internal	
Express	
Warranty express	
Internal express	
Total	

POTENTIAL

How proficient are you

Customer labor di

NADA ACTUAL SERVICE ANALYSIS

Labor Sales / Month		Hourly Labor Rate		Hours Billed	
$ 191,017	÷	98.50	=	1939.3	
$ 59,285	÷	90.06	=	658.3	
$ 82,633	÷	98.50	=	838.9	
$ 12,988	÷	98.50	=	131.9	
$ 302	÷	90.06	=	3.4	
$ 13,056	÷	98.50	=	132.5	
$ 359,281				3704.2	

$ 359,281	÷	3704.22	=	$ 96.99
Total labor sales for month		Total hours billed		Effective Labor Rate

16.00	x	8	x	23	=	2,944.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Aval

2,944.0	x	$ 96.99	=	$ 285,546
Clock Hours Available		Effective Labor Rate		Labor sales potential

ur technicians ?

3,704.0	÷	184.00	=	2013.04%
Hours Produced		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays	20
	x
Number of Days	23
	x
Number of Hours	8
	x
Effective Labor Rate	96.99
	equals
FACILITY POTENTIAL	$ 356,923

FACILITY UTILIZATION

Total Labor Sales	$ 359,281
	÷
Facility Potential	$ 356,923
	equals
FACILITY UTILIZATION	100.66%