

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 129,282	\$ 89,630	69.33%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 62,755	\$ 41,670	66.40%
Warranty Other			0%
Internal	\$ 55,665	\$ 42,121	75.67%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
Total	\$ 247,702	\$ 173,421	70.01%

Service Department Profit Centering

%Sales Contribution
52.19%
0.00%
0%
25.33%
0.00%
22.47%
0%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 186,170
Variable Expense	
Selling Expense	\$ 98,488
Personnel Expense	
Semi-Fixed Expense	
Fixed Expense	\$ 83,693
Unallocated Expense	\$ 23,434
Dealer's Salary	
Total Expenses	\$ 205,615
Net Profit	\$ (19,445)

% of Gross Profile	
0.00%	
52.90%	
0.00%	
0.00%	
44.96%	
12.59%	
0.00%	
110.44%	
-10.44%	

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
\$ 129,282	÷	140.00	=	923.4
\$ -	÷	0.00	=	0.00
	÷	0.00	=	0.00
\$ 62,755	÷	97.50	=	643.6
\$ 55,665	÷	139.00	=	400.5
	÷		=	0.00
\$ 247,702				1967.6

\$ 247,702	÷	1967.55	=	\$ 125.89
Total labor sales for month		Total hours billed		Effective Labor Rate

12.00	x	11	x	27	=	3,564.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

3,564.0	x	\$ 125.89	=	\$ 448,685
Clock Hours Available		Effective Labor Rate		Labor sales potential

jr technicians ?

2,724.0	÷	5,712.00	=	47.69%
Hours Produced		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		25
	x	
Number of Days		27
	x	
Number of Hours		5712
	x	
Effective Labor Rate		0.51
		<i>equals</i>
FACILITY POTENTIAL	\$	1,966,356

FACILITY UTILIZATION

Total Labor Sales	\$	247,702
	÷	
Facility Potential	\$	1,966,356
		<i>equals</i>
FACILITY UTILIZATION		12.60%

