

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 179,724	\$ 121,280	67.48%
Customer Truck			0%
Customer Other	\$ 24,463	\$ 18,395	75.20%
Warranty	\$ 43,691	\$ 34,809	79.67%
Warranty Other			0%
Internal	\$ 110,573	\$ 81,120	73.36%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
Total	\$ 358,451	\$ 255,604	71.31%

Service Department Profit Centering

%Sales Contribution
50.14%
0.00%
6.82%
12.19%
0.00%
30.85%
0%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 249,721
Variable Expense	\$ 99,760
Selling Expense	
Personnel Expense	
Semi-Fixed Expense	\$ 46,361
Fixed Expense	\$ 38,436
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ 184,557
Net Profit	\$ 65,164

% of Gross Profile	
39.95%	
0.00%	
0.00%	
18.57%	
15.39%	
0.00%	
0.00%	
73.91%	
26.09%	

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
\$ 179,724	÷	119.00	=	1510.3
\$ -	÷		=	0.00
\$ 24,463	÷	119.00	=	205.6
\$ 43,691	÷	110.00	=	397.2
\$ 110,573	÷	119.00	=	929.2
	÷		=	0.00
\$ 358,451				3042.2

\$ 358,451	÷	3042.23	=	\$ 117.82
Total labor sales for month		Total hours billed		Effective Labor Rate

26.00	x	8	x	25	=	5,200.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

5,200.0	x	\$ 117.82	=	\$ 612,690
Clock Hours Available		Effective Labor Rate		Labor sales potential

Hours produced by the technicians ?

5,053.0	÷	5,200.00	=	97.17%
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		25
	x	
Number of Hours		8
	x	
Effective Labor Rate		117
		<i>equals</i>
FACILITY POTENTIAL	\$	561,600

FACILITY UTILIZATION

Total Labor Sales	\$	358,451
		÷
Facility Potential	\$	561,600
		<i>equals</i>
FACILITY UTILIZATION		63.83%

