

Service Department Sales And Gross (Labor Only)

AUGUST

Category	Sales	Gross	Gross as % of Sales
Customer Car			0%
Customer Truck	\$ 175,976	\$ 129,258	73.45%
Customer Other			0%
Warranty	\$ 67,952	\$ 51,606	75.94%
Warranty Other			0%
Internal	\$ 241,549	\$ 207,630	85.96%
NVI / Road Ready			0%
Adj. Cost Of Labor		\$ (12,320)	0%
Total	\$ 485,477	\$ 376,174	77.49%

Service Department Profit Centering

%Sales Contribution
0%
36.25%
0%
14.00%
0.00%
49.75%
0%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 376,174
Variable Expense	\$ 1,776
Selling Expense	\$ 6,835
Personnel Expense	\$ 130,370
Semi-Fixed Expense	\$ 40,387
Fixed Expense	\$ 47,502
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ 226,870
Net Profit	\$ 149,304

% of Gross Profile	
0.47%	
1.82%	
34.66%	
10.74%	
12.63%	
0.00%	
0.00%	
60.31%	
39.69%	

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 - AUGUST

Labor Sales / Month		Hourly Labor Rate	=	Hours Billed
	÷		=	0.00
\$ 175,976	÷	90.76	=	1938.9
	÷		=	0.00
\$ 67,952	÷	96.12	=	706.9
\$ 241,549	÷	147.50	=	1637.6
	÷		=	0.00
\$ 485,477				4283.5

$$\begin{array}{r}
 \$ 485,477 \\
 \text{Total labor sales for month}
 \end{array}
 \div
 \begin{array}{r}
 4283.49 \\
 \text{Total hours billed}
 \end{array}
 =
 \begin{array}{r}
 \$ 113.34 \\
 \text{Effective Labor Rate}
 \end{array}$$

$$\begin{array}{r}
 23.00 \\
 \text{\# Service mechanical technicians}
 \end{array}
 \times
 \begin{array}{r}
 11 \\
 \text{\# Hours/Day}
 \end{array}
 \times
 \begin{array}{r}
 26 \\
 \text{Working Days/Month}
 \end{array}
 =
 \begin{array}{r}
 6,578.0 \\
 \text{Clock Hour Aval}
 \end{array}$$

$$\begin{array}{r}
 6,578.0 \\
 \text{Clock Hours Available}
 \end{array}
 \times
 \begin{array}{r}
 \$ 113.34 \\
 \text{Effective Labor Rate}
 \end{array}
 =
 \begin{array}{r}
 \$ 745,530 \\
 \text{Labor sales potential}
 \end{array}$$

ur technicians ?

$$\begin{array}{r}
 4,284.0 \\
 \text{Hours Produced}
 \end{array}
 \div
 \begin{array}{r}
 6,578.00 \\
 \text{Hours Available}
 \end{array}
 =
 \begin{array}{r}
 65.13\% \\
 \text{Tech Proficiency}
 \end{array}$$

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

FACILITY POTENTIAL

Number of Bays		32
	x	
Number of Days		26
	x	
Number of Hours		11
	x	
Effective Labor Rate		132.85
		<i>equals</i>
FACILITY POTENTIAL	\$	1,215,843

FACILITY UTILIZATION

Total Labor Sales	\$	485,477
	÷	
Facility Potential	\$	1,215,843
		<i>equals</i>
FACILITY UTILIZATION		39.93%

