

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 64,590	\$ 35,527	55.00%
Customer Truck	\$ 12,209	\$ 4,402	36.06%
Customer Other	\$ 31,936	\$ 628	1.97%
Warranty	\$ 72,544	\$ 53,981	74.41%
Warranty Other			0%
Internal	\$ 8,660	\$ 6,617	76.41%
NVI / Road Ready	\$ 16,936	\$ 14,427	85.19%
Adj. Cost Of Labor			0%
Total	\$ 206,875	\$ 115,582	55.87%

Service Department Profit Centering

%Sales Contribution
31.22%
5.90%
15.44%
35.07%
0.00%
4.19%
8.19%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 115,582
Variable Expense	
Selling Expense	\$ 104,504
Personnel Expense	
Semi-Fixed Expense	
Fixed Expense	\$ 87,535
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ 192,039
Net Profit	\$ (76,457)

% of Gross	Profile
0.00%	
90.42%	
0.00%	
0.00%	
75.73%	
0.00%	
0.00%	
166.15%	
-66.15%	

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
\$ 64,590	÷	139.00	=	464.7
\$ 12,209	÷	139.00	=	87.8
\$ 31,936	÷	139.00	=	229.8
\$ 72,544	÷	106.00	=	684.4
\$ 8,660	÷	139.00	=	62.3
\$ 16,936	÷	139.00	=	121.8
\$ 206,875				1650.8

\$ 206,875	÷	1650.79	=	\$ 125.32
Total labor sales for month		Total hours billed		Effective Labor Rate

12.00	x	8	x	23	=	2,208.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

2,208.0	x	\$ 125.32	=	\$ 276,704
Clock Hours Available		Effective Labor Rate		Labor sales potential

Hours produced by technicians ?

1,880.0	÷	2,080.00	=	90.38%
Hours Produced		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		19
	x	
Number of Days		23
	x	
Number of Hours		8
	x	
Effective Labor Rate		212
		<i>equals</i>
FACILITY POTENTIAL	\$	741,152

FACILITY UTILIZATION

Total Labor Sales	\$	206,875
	÷	
Facility Potential	\$	741,152
		<i>equals</i>
FACILITY UTILIZATION		27.91%

