

**Service Department Sales And Gross (Labor Only)**

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 255,733	\$ 204,245	79.87%
Customer Truck			0%
Customer Other	\$ 22,212	\$ 17,576	79.13%
Warranty	\$ 46,763	\$ 37,829	80.90%
Warranty Other			0%
Internal	\$ 97,643	\$ 72,091	73.83%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
<b>Total</b>	<b>\$ 422,351</b>	<b>\$ 331,741</b>	<b>78.55%</b>

### Service Department Profit Centering

%Sales Contribution
60.55%
0.00%
5.26%
11.07%
0.00%
23.12%
0%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 390,240
Variable Expense	
Selling Expense	
Personnel Expense	\$ 169,253
Semi-Fixed Expense	\$ 58,203
Fixed Expense	\$ 46,287
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ 273,743
Net Profit	\$ 116,497

% of Gross	Profile
0.00%	
0.00%	
43.37%	
14.91%	
11.86%	
0.00%	
0.00%	
70.15%	
29.85%	

Performance

[REDACTED]
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
\$ 255,733	÷	139.00	=	1839.8
\$ -	÷		=	0.00
\$ 22,212	÷	60.00	=	370.2
\$ 46,763	÷	111.15	=	420.7
\$ 97,643	÷	110.00	=	887.7
	÷		=	0.00
\$ 422,351				3518.4

\$ 422,351	÷	3518.39	=	\$ 120.04
Total labor sales for month		Total hours billed		Effective Labor Rate

25.00	x	9	x	24	=
# Service mechanical technicians		# Hours/Day		Working Days/Month	

5,400.0	x	\$ 120.04	=	\$ 648,221
Clock Hours Available		Effective Labor Rate		Labor sales potential

How many technicians ?

3,518.4	÷	5,400.00	=	65.16%
Hours Produced		Hours Available		Tech Proficiency

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

5,400.0

Clock Hour Avail

### FACILITY POTENTIAL

Number of Bays		25
	x	
Number of Days		24
	x	
Number of Hours		9
	x	
Effective Labor Rate		120.04
		<i>equals</i>
FACILITY POTENTIAL	\$	648,216

### FACILITY UTILIZATION

Total Labor Sales	\$	422,351
		÷
Facility Potential	\$	648,216
		<i>equals</i>
FACILITY UTILIZATION		65.16%

