

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

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 142,496	\$ 111,428	78.20%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 92,214	\$ 74,665	80.97%
Warranty Other			0%
Internal	\$ 28,511	\$ 20,014	70.20%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
<b>Total</b>	<b>\$ 263,221</b>	<b>\$ 206,107</b>	<b>78.30%</b>

**Service Department Profit Centering**

%Sales Contribution
54.14%
0.00%
0%
35.03%
0.00%
10.83%
0%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 233,226
Variable Expense	
Selling Expense	\$ 7,841
Personnel Expense	\$ 129,027
Semi-Fixed Expense	\$ 40,496
Fixed Expense	\$ 55,343
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ 232,707
Net Profit	\$ 519

% of Gross	Profile
0.00%	
3.36%	
55.32%	
17.36%	
23.73%	
0.00%	
0.00%	
99.78%	
0.22%	

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
\$ 142,496	÷	140.00	=	1017.8
\$ -	÷		=	0.00
	÷		=	0.00
\$ 92,214	÷	123.00	=	749.7
\$ 28,511	÷	140.00	=	203.7
	÷		=	0.00
\$ 263,221				1971.2

<span style="background-color: #ffff00; padding: 2px;">\$ 263,221</span>	÷	<span style="background-color: #ffff00; padding: 2px;">1971.19</span>	=	<span style="background-color: #ffff00; padding: 2px;">\$ 133.53</span>
Total labor sales for month		Total hours billed		Effective Labor Rate

<span style="border: 1px solid black; padding: 2px;">22.00</span>	x	<span style="border: 1px solid black; padding: 2px;">8</span>	x	<span style="border: 1px solid black; padding: 2px;">27</span>	=	<span style="background-color: #ffff00; padding: 2px;">4,752.0</span>
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

<span style="background-color: #ffff00; padding: 2px;">4,752.0</span>	x	<span style="background-color: #ffff00; padding: 2px;">\$ 133.53</span>	=	<span style="background-color: #ffff00; padding: 2px;">\$ 634,555</span>
Clock Hours Available		Effective Labor Rate		Labor sales potential

jr technicians ?

<span style="border: 1px solid black; padding: 2px;">25,279.0</span>	÷	<span style="border: 1px solid black; padding: 2px;">35,176.00</span>	=	<span style="background-color: #ffff00; padding: 2px;">71.86%</span>	<b>YTD</b>
Hours Produced		Hours Available		Tech Proficiency	

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

### FACILITY POTENTIAL

Number of Bays		18
	x	
Number of Days		27
	x	
Number of Hours		8
	x	
Effective Labor Rate		106.64
		<i>equals</i>
FACILITY POTENTIAL	\$	414,616

### FACILITY UTILIZATION

Total Labor Sales	\$	263,221
	÷	
Facility Potential	\$	414,616
		<i>equals</i>
FACILITY UTILIZATION		63.49%

