

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 499,469	\$ 321,353	64.34%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 79,558	\$ 60,563	76.12%
Warranty Other			0%
Internal	\$ 329,393	\$ 254,601	77.29%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
Total	\$ 908,420	\$ 636,517	70.07%

Service Department Profit Centering

%Sales Contribution
54.98%
0.00%
0%
8.76%
0.00%
36.26%
0%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 632,333
Variable Expense	
Selling Expense	\$ 20,628
Personnel Expense	\$ 318,863
Semi-Fixed Expense	\$ 43,168
Fixed Expense	\$ 93,661
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ 476,320
Net Profit	\$ 156,013

% of Gross	Profile
0.00%	
3.26%	
50.43%	
6.83%	
14.81%	
0.00%	
0.00%	
75.33%	
24.67%	

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
\$ 499,469	÷	135.00	=	3699.8
\$ -	÷		=	0.00
\$ -	÷	0.00	=	0.00
\$ 79,558	÷	98.00	=	811.8
\$ 329,393	÷	135.00	=	2439.9
\$ -	÷		=	0.00
\$ 908,420				6951.5

\$ 908,420	÷	6951.53	=	\$ 130.68
Total labor sales for month		Total hours billed		Effective Labor Rate

34.00	x	11	x	27	=	10,098.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

10,098.0	x	\$ 130.68	=	\$ 1,319,606
Clock Hours Available		Effective Labor Rate		Labor sales potential

Hours Produced by technicians ?

6,951.0	÷	10,098.00	=	68.84%
Hours Produced		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		34
	x	
Number of Days		6.5
	x	
Number of Hours		81
	x	
Effective Labor Rate		78
		<i>equals</i>
FACILITY POTENTIAL	\$	1,396,278

FACILITY UTILIZATION

Total Labor Sales	\$	1,533,995
	÷	
Facility Potential	\$	1,396,278
		<i>equals</i>
FACILITY UTILIZATION		109.86%

