

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 65,388	\$ 47,570	72.75%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 47,534	\$ 32,637	68.66%
Warranty Other			0%
Internal	\$ 73,803	\$ 45,226	61.28%
NVI / Road Ready			0%
Adj. Cost Of Labor		\$ (10,421)	0%
Total	\$ 186,725	\$ 115,012	61.59%

Service Department Profit Centering

%Sales Contribution
35.02%
0.00%
0.00%
25.46%
0.00%
39.52%
0.00%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 115,012
Variable Expense	\$ 9,006
Selling Expense	
Personnel Expense	\$ 33,663
Semi-Fixed Expense	\$ 22,435
Fixed Expense	\$ 75,438
Unallocated Expense	
Dealer's Salary	\$ 581
Total Expenses	\$ 141,123
Net Profit	\$ (26,111)

% of Gross Profile	
7.83%	
0.00%	
29.27%	
19.51%	
65.59%	
0.00%	
0.51%	
122.70%	80
-22.70%	20

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
\$ 65,388	÷	81.98	=	797.6
\$ -	÷		=	0.00
\$ -	÷		=	0.00
\$ 47,534	÷	97.69	=	486.6
\$ 73,803	÷	75.62	=	976.0
\$ -	÷		=	0.00
\$ 186,725				2260.2

\$ 186,725	÷	2260.16	=	\$ 82.62
Total labor sales for month		Total hours billed		Effective Labor Rate

13.00	x	8	x	25	=	2,600.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

2,600.0	x	\$ 82.62	=	\$ 214,801
Clock Hours Available		Effective Labor Rate		Labor sales potential

ur technicians ?

1,830.0	÷	2,600.00	=	70.38%
Hours Produced		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		25
	x	
Number of Days		24
	x	
Number of Hours		9
	x	
Effective Labor Rate		82.53
		<i>equals</i>
FACILITY POTENTIAL	\$	445,662

FACILITY UTILIZATION

Total Labor Sales	\$	186,725
		÷
Facility Potential	\$	445,662
		<i>equals</i>
FACILITY UTILIZATION		41.90%

