

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 106,249	\$ 63,313	59.59%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 29,941	\$ 22,834	76.26%
Warranty Other			0%
Internal	\$ 52,153	\$ 37,789	72.46%
NVI / Road Ready			0%
Adj. Cost Of Labor		\$ (4,047)	0%
Total	\$ 188,343	\$ 119,889	63.65%

Service Department Profit Centering

%Sales Contribution
56.41%
0.00%
0.00%
15.90%
0.00%
27.69%
0%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 119,889
Variable Expense	\$ -
Selling Expense	\$ 11,090
Personnel Expense	\$ 61,121
Semi-Fixed Expense	\$ 24,214
Fixed Expense	\$ 18,771
Unallocated Expense	\$ -
Dealer's Salary	\$ -
Total Expenses	\$ 115,196
Net Profit	\$ 4,693

% of Gross Profile	
0.00%	
9.25%	
50.98%	
20.20%	
15.66%	
0.00%	
0.00%	
96.09%	
3.91%	

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
\$ 106,249	÷	74.21	=	1404.9
\$ -	÷		=	0.00
\$ -	÷		=	0.00
\$ 29,941	÷	96.63	=	297.3
\$ 52,153	÷	90.19	=	453.6
	÷		=	0.00
\$ 188,343				2155.7

\$ 188,343	÷	2155.70	=	\$ 87.37
Total labor sales for month		Total hours billed		Effective Labor Rate

14.00	x	8	x	21	=	2,352.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

2,352.0	x	\$ 87.37	=	\$ 205,494
Clock Hours Available		Effective Labor Rate		Labor sales potential

ur technicians ?

2,155.7	÷	2,352.00	=	91.65%
Hours Produced		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		18
	x	
Number of Days		21
	x	
Number of Hours		8
	x	
Effective Labor Rate		81.28
		<i>equals</i>
FACILITY POTENTIAL	\$	245,791

FACILITY UTILIZATION

Total Labor Sales	\$	188,343
	÷	
Facility Potential	\$	245,791
		<i>equals</i>
FACILITY UTILIZATION		76.63%

