

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car			0%
Customer Truck	\$ 376,563	\$ 288,854	76.71%
Customer Other	\$ 58,308	\$ 43,931	75.34%
Warranty	\$ 197,839	\$ 149,755	75.70%
Warranty Other	\$ 8,926	\$ 6,353	71.17%
Internal	\$ 104,795	\$ 85,041	81.15%
NVI / Road Ready	\$ 40,436	\$ 34,223	84.63%
Adj. Cost Of Labor			0%
Total	\$ 786,867	\$ 608,157	77.29%

Service Department Profit Centering

%Sales Contribution
0%
0%
0%
0%
0%
0%
0%
0%
0%
0.00%

Expense Category		Dollar Amount
Department Gross	\$	608,157
Variable Expense		
Selling Expense	\$	228,747
Personnel Expense		
Semi-Fixed Expense		
Fixed Expense	\$	207,429
Unallocated Expense		
Dealer's Salary		
Total Expenses	\$	436,176
Net Profit	\$	171,981

% of Gross Profile	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	

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
\$ -	÷		=	0.00
\$ 376,563	÷	180.00	=	2092.0
\$ 58,308	÷	180.00	=	323.9
\$ 197,839	÷	156.00	=	1268.2
\$ 104,795	÷	170.00	=	616.4
\$ 40,436	÷	156.00	=	259.2
\$ 777,941				4559.8

\$ 777,941	÷	4559.80	=	\$ 170.61
Total labor sales for month		Total hours billed		Effective Labor Rate

6.00	x	8	x	26	=	1,248.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

1,248.0	x	\$ 170.61	=	\$ 212,920
Clock Hours Available		Effective Labor Rate		Labor sales potential

Hours produced by the technicians ?

808.0	÷	1,248.00	=	64.74%
Hours Produced		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		9
	x	
Number of Days		26
	x	
Number of Hours		8
	x	
Effective Labor Rate		173.53
		<i>equals</i>
FACILITY POTENTIAL	\$	324,848

FACILITY UTILIZATION

Total Labor Sales	\$	777,941
		÷
Facility Potential	\$	324,848
		<i>equals</i>
FACILITY UTILIZATION		239.48%

