

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car			0%
Customer Truck	\$ 1,428,960	\$ 883,706	61.84%
Customer Other			0%
Warranty	\$ 204,167	\$ 146,118	71.57%
Warranty Other			0%
Internal	\$ 100,940	\$ 67,245	66.62%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
Total	\$ 1,734,067	\$ 1,097,069	63.27%

Service Department Profit Centering

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

Expense Category	Dollar Amount
Department Gross	\$ 1,097,069
Variable Expense	
Selling Expense	
Personnel Expense	\$ 539,633
Semi-Fixed Expense	\$ 295,944
Fixed Expense	\$ 76,251
Unallocated Expense	\$ -
Dealer's Salary	
Total Expenses	\$ 911,828
Net Profit	\$ 185,241

% of Gross Profile	
0.00%	
0.00%	
49.19%	
26.98%	
6.95%	
0.00%	
0.00%	
83.11%	
16.89%	

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	
\$ 1,428,960	÷	122.00	=	11712.8	
\$ -	÷		=	0.00	
\$ 204,167	÷	122.00	=	1673.5	
\$ 100,940	÷	89.00	=	1134.2	
\$ -	÷		=	0.00	
\$ 1,734,067				14520.4	

\$ 1,734,067	÷	14520.44	=	\$ 119.42
Total labor sales for month		Total hours billed		Effective Labor Rate

15.00	x	8	x	172	=
# Service mechanical technicians		1		Working Days/Month	

20,640.0	x	\$ 119.42	=	\$ 2,464,879
Clock Hours Available		Effective Labor Rate		Labor sales potential

How many technicians ?

14,520.0	÷	19,264.00	=	75.37%
Hours Produced		Hours Available		Tech Proficiency

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

20,640.0

Clock Hour Avail

FACILITY POTENTIAL

Number of Bays		14
	x	
Number of Days		172
	x	
Number of Hours		8
	x	
Effective Labor Rate		119.42
		<i>equals</i>
FACILITY POTENTIAL	\$	2,300,507

FACILITY UTILIZATION

Total Labor Sales	\$	1,734,067
		÷
Facility Potential	\$	2,300,507
		<i>equals</i>
FACILITY UTILIZATION		75.38%

