

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 176,023	\$ 130,221	73.98%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 104,295	\$ 74,195	71.14%
Warranty Other			0%
Internal	\$ 61,429	\$ 43,897	71.46%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
Total	\$ 341,747	\$ 248,313	72.66%

Service Department Profit Centering

%Sales Contribution
51.51%
0%
0.00%
30.52%
0.00%
17.97%
0%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 248,313
Variable Expense	
Selling Expense	\$ 159,772
Personnel Expense	
Semi-Fixed Expense	
Fixed Expense	\$ 70,397
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ 230,169
Net Profit	\$ 18,144

% 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
\$ 176,023	÷	120.00	=	1466.9
	÷		=	0.00
\$ -	÷		=	0.00
\$ 104,295	÷	97.00	=	1075.2
\$ 61,429	÷	120.00	=	511.9
	÷		=	0.00
\$ 341,747				3054.0

\$ 341,747	÷	3053.97	=	\$ 111.90
Total labor sales for month		Total hours billed		Effective Labor Rate

15.00	x	8	x	23	=	2,760.0
# Service mechanical technicians		# Hours/Day				Clock Hour Avail

2,760.0	x	\$ 111.90	=	\$ 308,851
Clock Hours Available		Effective Labor Rate		Labor sales potential

Hours Produced by the Customer Effective Labor rate from the R. O. Analysis

3,054.0	÷	2,760.00	=	110.65%
Hours Produced		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		16
	x	
Number of Days		23
	x	
Number of Hours		8
	x	
Effective Labor Rate		111.9
		<i>equals</i>
FACILITY POTENTIAL	\$	329,434

FACILITY UTILIZATION

Total Labor Sales	\$	341,747
	÷	
Facility Potential	\$	329,434
		<i>equals</i>
FACILITY UTILIZATION		103.74%

