

**Service Department Sales And Gross (Labor Only)**

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 119,270	\$ 83,878	70.33%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 94,863	\$ 77,531	81.73%
Warranty Other			0%
Internal	\$ 86,926	\$ 76,055	87.49%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
<b>Total</b>	<b>\$ 301,059</b>	<b>\$ 237,464</b>	<b>78.88%</b>

**Service Department Profit Centering**

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

Expense Category	Dollar Amount
Department Gross	\$ 237,464
Variable Expense	
Selling Expense	
Personnel Expense	\$ 163,582
Semi-Fixed Expense	\$ 37,897
Fixed Expense	\$ 63,220
Unallocated Expense	
Dealer's Salary	\$ -
Total Expenses	\$ 264,699
Net Profit	\$ (27,235)

Performance	
% 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
\$ 119,270	÷	125.00	=	954.2
\$ -	÷	125.00	=	0.0
\$ -	÷	125.00	=	0.0
\$ 94,863	÷	125.00	=	758.9
\$ 86,926	÷	50.00	=	1738.5
\$ -	÷	125.00	=	0.0
<b>\$ 301,059</b>				<b>3451.6</b>

<b>\$ 301,059</b>	÷	<b>3451.58</b>	=	<b>\$ 87.22</b>
Total labor sales for month		Total hours billed		Effective Labor Rate

14.00	x	8	x	24	=	<b>2,688.0</b>
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

<b>2,688.0</b>	x	<b>\$ 87.22</b>	=	<b>\$ 234,457</b>
Clock Hours Available		Effective Labor Rate		Labor sales potential

Hours Produced by technicians ?

2,895.0	÷	2,688.00	=	<b>107.70%</b>
Hours Produced		Hours Available		Tech Proficiency

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

### FACILITY POTENTIAL

Number of Bays		37
	x	
Number of Days		24
	x	
Number of Hours		8
	x	
Effective Labor Rate		81.67
		<i>equals</i>
FACILITY POTENTIAL	\$	580,184

### FACILITY UTILIZATION

Total Labor Sales	\$	301,059
	÷	
Facility Potential	\$	580,184
		<i>equals</i>
FACILITY UTILIZATION		51.89%

