

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 40,794	\$ 29,174	71.52%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 15,456	\$ 12,580	81.39%
Warranty Other			0%
Internal	\$ 51,821	\$ 40,313	77.79%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
Total	\$ 108,071	\$ 82,067	75.94%

Service Department Profit Centering

%Sales Contribution
37.75%
0%
0%
14.30%
0%
47.95%
0%
0.00%
100.00%

		Expense Category	Dollar Amount
	Department Gross		\$ 82,067
	Variable Expense		
	Selling Expense		\$ 20,705
	Personnel Expense		\$ 35,201
	Semi-Fixed Expense		\$ 14,437
	Fixed Expense		\$ 7,256
	Unallocated Expense		
	Dealer's Salary		
	Total Expenses		\$ 77,599
	Net Profit		\$ 4,468

Performance	
% of Gross	Profile
0.00%	
25.23%	
42.89%	
17.59%	
8.84%	
0.00%	
0.00%	
94.56%	
5.44%	

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
\$ 40,794	÷	82.06	=	497.1
	÷		=	0.00
	÷		=	0.00
\$ 15,456	÷	89.32	=	173.0
\$ 51,821	÷	90.31	=	573.8
	÷		=	0.00
\$ 108,071				1244.0

\$ 108,071	÷	1243.98	=	\$ 86.88
Total labor sales for month		Total hours billed		Effective Labor Rate

7.00	x	9	x	24	=	1,512.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

1,512.0	x	\$ 86.88	=	\$ 131,356
Clock Hours Available		Effective Labor Rate		Labor sales potential

Hours Available for technicians ?

1,244.0	÷	1,512.00	=	82.28%
Hours Billed		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		13
	x	
Number of Days		24
	x	
Number of Hours		9
	x	
Effective Labor Rate		86.88
FACILITY POTENTIAL	\$	243,959

FACILITY UTILIZATION

Total Labor Sales	\$	108,071
	÷	
Facility Potential	\$	243,959
		<i>equals</i>
FACILITY UTILIZATION		44.30%

