

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 148,893	\$ 120,808	81.14%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 97,568	\$ 74,285	76.14%
Warranty Other	\$ 31,798	\$ 21,566	67.82%
Internal	\$ 84,879	\$ 61,770	72.77%
NVI / Road Ready	\$ 981		0%
Adj. Cost Of Labor		\$ (7,346)	0%
Total	\$ 364,119	\$ 271,083	74.45%

Service Department Profit Centering

%Sales Contribution
40.89%
0.00%
0.00%
26.80%
8.73%
23.31%
0.27%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 271,083
Variable Expense	\$ 125,778
Selling Expense	
Personnel Expense	
Semi-Fixed Expense	
Fixed Expense	\$ 96,776
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ 222,554
Net Profit	\$ 48,529

% of Gross Profile	
46.40%	
0.00%	
0.00%	
0.00%	
35.70%	
0.00%	
0.00%	
82.10%	
17.90%	

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
\$ 148,893	÷	165.00	=	902.4
\$ -	÷		=	0.00
\$ -	÷		=	0.00
\$ 129,366	÷	142.19	=	909.8
\$ 84,879	÷	125.00	=	679.0
\$ 981	÷		=	0.00
\$ 364,119				2491.2

\$ 364,119	÷	2491.22	=	\$ 146.16
Total labor sales for month		Total hours billed		Effective Labor Rate

24.00	x	8	x	24	=	4,608.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

4,608.0	x	\$ 146.16	=	\$ 673,508
Clock Hours Available		Effective Labor Rate		Labor sales potential

Hours billed by technicians ?

3,219.8	÷	4,608.00	=	69.87%
Hours Billed		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		25
	x	
Number of Days		24
	x	
Number of Hours		9
	x	
Effective Labor Rate		124.41
FACILITY POTENTIAL	\$	671,814

FACILITY UTILIZATION

Total Labor Sales	\$	364,119
	÷	
Facility Potential	\$	671,814
	<i>equals</i>	
FACILITY UTILIZATION		54.20%

