

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 27,750	\$ 21,184	76.34%
Customer Truck	\$ -	\$ -	0%
Customer Other	\$ -	\$ -	0%
Warranty	\$ 42,503	\$ 33,262	78.26%
Warranty Other	\$ -	\$ -	0%
Internal	\$ 22,301	\$ 17,608	78.96%
NVI / Road Ready	\$ -	\$ -	0%
Adj. Cost Of Labor	\$ (240)	\$ -	0.00%
Total	\$ 92,314	\$ 72,054	78.05%

Service Department Profit Centering

%Sales Contribution
30.06%
0.00%
0.00%
46.04%
0.00%
24.16%
0.00%
-0.26%
100.00%

Expense Category		Dollar Amount
Department Gross	\$	72,054
Variable Expense		
Selling Expense	\$	27,548
Personnel Expense	\$	35,595
Semi-Fixed Expense	\$	-
Fixed Expense	\$	26,197
Unallocated Expense	\$	-
Dealer's Salary	\$	-
Total Expenses	\$	101,474
Net Profit	\$	71,449

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
\$ 9,250	÷	125.00	=	74.0
\$ -	÷		=	0.00
\$ -	÷		=	0.00
\$ 14,168	÷	105.89	=	133.8
\$ 7,433.67	÷	125.00	=	59.5
\$ -	÷		=	0.00
\$ 30,851				267.3

\$ 30,851	÷	267.27	=	\$ 115.43
Total labor sales for month		Total hours billed		Effective Labor Rate

3.50	x	8	x	22	=	616.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

616.0	x	\$ 115.43	=	\$ 71,107
Clock Hours Available		Effective Labor Rate		Labor sales potential

Hours Produced by technicians ?

400.0	÷	502.00	=	79.68%
Hours Produced		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		5
	x	
Number of Days		22
	x	
Number of Hours		616
	x	
Effective Labor Rate		75.68
		<i>equals</i>
FACILITY POTENTIAL		\$ 5,128,077

FACILITY UTILIZATION

Total Labor Sales		\$ 30,851
	÷	
Facility Potential		\$ 5,128,077
		<i>equals</i>
FACILITY UTILIZATION		0.60%

