

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

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 17,805	\$ 10,208	57.33%
Customer Truck			0%
Customer Other	\$ 2,268	\$ 1,729	76.23%
Warranty	\$ 7,878	\$ 5,707	72.44%
Warranty Other			0%
Internal	\$ 23,688	\$ 6,900	29.13%
NVI / Road Ready	\$ 9,345	\$ 3,931	42.07%
Adj. Cost Of Labor			0%
<b>Total</b>	<b>\$ 60,984</b>	<b>\$ 28,475</b>	<b>46.69%</b>

### Service Department Profit Centering

%Sales Contribution
29.20%
0%
3.72%
12.92%
0%
38.84%
15.32%
0.00%
100.00%

Expense Category		Dollar Amount	
Department Gross		\$	38,684
Variable Expense			
Selling Expense			
Personnel Expense		\$	18,621
Semi-Fixed Expense		\$	24,884
Fixed Expense		\$	6,263
Unallocated Expense			
Dealer's Salary		\$	-
Total Expenses		\$	49,768
Net Profit		\$	(11,084)

% of Gross Profile	
% of Gross	Profile
0.00%	
0.00%	
48.14%	
64.33%	
16.19%	
0.00%	
0.00%	
128.65%	
-28.65%	

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
\$ 17,805	÷	90.00	=	197.8
	÷		=	0.00
\$ 2,268	÷	90.00	=	25.2
\$ 7,878	÷	99.00	=	79.6
\$ 23,688	÷	99.00	=	239.3
\$ 9,345	÷	99.00	=	94.4
\$ 60,984				636.3

\$ 60,984	÷	636.28	=	\$ 95.85
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	\$ 95.85	=	\$ 144,918
Clock Hours Available		Effective Labor Rate		Labor sales potential

Hours Available for technicians ?

636.3	÷	1,512.00	=	42.08%
Hours Billed		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		12
	x	
Number of Days		24
	x	
Number of Hours		9
	x	
Effective Labor Rate		95.85
FACILITY POTENTIAL	\$	248,443

FACILITY UTILIZATION

Total Labor Sales	\$	60,984
	÷	
Facility Potential	\$	248,443
	<i>equals</i>	
FACILITY UTILIZATION		24.55%

