

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 98,054	\$ 65,333	66.63%
Customer Truck			0%
Customer Other	\$ 49,672	\$ 16,048	32.31%
Warranty	\$ 89,973	\$ 57,745	64.18%
Warranty Other	\$ 31,560	\$ 26,167	82.91%
Internal	\$ 104,829	\$ 84,278	80.40%
NVI / Road Ready	\$ 59,890	\$ 53,423	89.20%
Adj. Cost Of Labor		\$ (2,078)	0%
Total	\$ 433,978	\$ 300,916	69.34%

Service Department Profit Centering

%Sales Contribution
22.59%
0%
11.45%
20.73%
7.27%
24.16%
13.80%
0.00%
100.00%

Expense Category		Dollar Amount
Department Gross	\$	304,468
Variable Expense		
Selling Expense		
Personnel Expense	\$	183,420
Semi-Fixed Expense	\$	54,516
Fixed Expense	\$	21,348
Unallocated Expense		
Dealer's Salary		
Total Expenses	\$	259,284
Net Profit	\$	45,184

% of Gross Profile	
0.00%	
0.00%	
60.24%	
17.91%	
7.01%	
0.00%	
0.00%	
85.16%	
14.84%	

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
\$ 98,054	÷	138.42	=	708.4
	÷		=	0.00
\$ 49,672	÷	138.42	=	358.8
\$ 89,973	÷	113.00	=	796.2
\$ 104,829	÷	117.25	=	894.1
\$ 59,890	÷	113.00	=	530.0
\$ 402,418				3287.5

\$ 402,418	÷	3287.52	=	\$ 122.41
Total labor sales for month		Total hours billed		Effective Labor Rate

36.00	x	8	x	21	=	6,048.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

6,048.0	x	\$ 122.41	=	\$ 740,323
Clock Hours Available		Effective Labor Rate		Labor sales potential

How many technicians ?

3,287.0	÷	6,048.00	=	54.35%
Hours Billed		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		30
	x	
Number of Days		21
	x	
Number of Hours		8
	x	
Effective Labor Rate		122.41
FACILITY POTENTIAL	\$	616,946

FACILITY UTILIZATION

Total Labor Sales	\$	402,418
	÷	
Facility Potential	\$	616,946
		<i>equals</i>
FACILITY UTILIZATION		65.23%

