

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 30,749	\$ 22,358	72.71%
Customer Express	\$ 21,462	\$ 17,232	80.29%
	\$ -	\$ -	0%
Warranty	\$ 18,375	\$ 13,496	73.45%
	\$ -	\$ -	0%
Internal	\$ 19,168	\$ 14,551	75.91%
	\$ -	\$ -	0%
Adj. Cost Of Labor			0%
Total	\$ 89,754	\$ 67,637	75.36%

Service Department Profit Centering

%Sales Contribution
34.26%
23.91%
0.00%
20.47%
0.00%
21.36%
0.00%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 69,752
Variable Expense	\$ 1,039
	\$ -
Personnel Expense	\$ 52,417
Semi-Fixed Expense	\$ 24,511
Fixed Expense	\$ 18,102
	\$ -
Dealer's Salary	\$ -
Total Expenses	\$ 96,069
Net Profit	\$ (26,317)

Performance	
% of Gross	Profile
1.49%	
0.00%	
75.15%	
35.14%	
25.95%	
0.00%	
0.00%	
137.73%	
-37.73%	

Performance

Customer Car*

Customer Express

Warranty

Internal

Total

POTENTIAL

How proficient are you

Customer labor di

NADA ACTUAL SERVICE ANALYSIS

Labor Sales / Month		Hourly Labor Rate		Hours Billed
\$ 30,749	÷	159.00	=	193.4
\$ 21,462	÷	159.00	=	135.0
\$ -	÷		=	0.00
\$ 18,375	÷	129.00	=	142.4
\$ 19,168	÷	129.00	=	148.6
\$ -	÷		=	0.00
\$ 89,754				619.4

\$ 89,754	÷	619.40	=	\$ 144.90
Total labor sales for month		Total hours billed		Effective Labor Rate

9.00	x	9	x	19	=	1,539.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

1,539.0	x	\$ 144.90	=	\$ 223,008
Clock Hours Available		Effective Labor Rate		Labor sales potential

ur technicians ?

619.4	÷	1,539.00	=	40.25%
Hours Billed		Hours Available		Tech Proficiency

ivide by the Customer Effevtive Labor rate from the R. O. Analysis

FACILITY POTENTIAL

Number of Bays		14
	x	
Number of Days		19
	x	
Number of Hours		9
	x	
Effective Labor Rate		144.9
FACILITY POTENTIAL	\$	346,891

FACILITY UTILIZATION

Total Labor Sales	\$	89,754
	÷	
Facility Potential	\$	346,891
		<i>equals</i>
FACILITY UTILIZATION		25.87%

