

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

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 83,001	\$ 54,168	65.26%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 28,249	\$ 17,983	63.66%
Warranty Other	\$ 5,000	\$ 3,640	72.80%
Internal	\$ 23,757	\$ 16,817	70.79%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
<b>Total</b>	<b>\$ 140,007</b>	<b>\$ 92,608</b>	<b>66.15%</b>

**Service Department Profit Centering**

%Sales Contribution
59.28%
0%
0%
20.18%
3.57%
16.97%
0%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 92,632
Variable Expense	
Selling Expense	\$ 21,524
Personnel Expense	
Semi-Fixed Expense	
Fixed Expense	\$ 42,492
Unallocated Expense	
Dealer's Salary	\$ 1,200
Total Expenses	\$ 65,216
Net Profit	\$ 27,416

% of Gross      Profile	
0.00%	
23.24%	
0.00%	
0.00%	
45.87%	
0.00%	
1.30%	
70.40%	
29.60%	

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
\$ 83,001	÷	90.00	=	922.2
	÷		=	0.00
	÷		=	0.00
\$ 28,249	÷	76.79	=	367.9
\$ 23,757	÷	90.00	=	264.0
	÷	76.79	=	0.00
\$ 135,007				1554.1

\$ 135,007	÷	1554.07	=	\$ 86.87
Total labor sales for month		Total hours billed		Effective Labor Rate

11.00	x	9	x	26	=	2,574.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

2,574.0	x	\$ 86.87	=	\$ 223,611
Clock Hours Available		Effective Labor Rate		Labor sales potential

jr technicians ?

	÷		=	0.00%
Hours Billed		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays	21
	x
Number of Days	26
	x
Number of Hours	9
	x
Effective Labor Rate	90
FACILITY POTENTIAL	\$ 442,260

FACILITY UTILIZATION

Total Labor Sales	\$ 135,007
	÷
Facility Potential	\$ 442,260
	<i>equals</i>
FACILITY UTILIZATION	30.53%

