

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 133,973	\$ 105,453	78.71%
Customer Truck	\$ 53,171	\$ 41,287	77.65%
Customer Other			0%
Warranty	\$ 58,326	\$ 47,414	81.29%
Warranty Other	\$ 5,215	\$ 4,101	78.64%
Internal	\$ 41,640	\$ 33,764	81.09%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
Total	\$ 292,325	\$ 232,019	79.37%

Service Department Profit Centering

%Sales Contribution
45.83%
18.19%
0%
19.95%
1.78%
14.24%
0%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 233,019
Variable Expense	
Selling Expense	\$ 117,246
Personnel Expense	
Semi-Fixed Expense	
Fixed Expense	\$ 21,972
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ 139,218
Net Profit	\$ 93,801

Performance	
% of Gross	Profile
0.00%	
50.32%	
0.00%	
0.00%	
9.43%	
0.00%	
0.00%	
59.75%	
40.25%	

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
\$ 133,973	÷	103.08	=	1299.7
\$ 53,171	÷		=	0.00
	÷		=	0.00
\$ 58,326	÷	97.32	=	599.3
\$ 41,640	÷	125.00	=	333.1
	÷		=	0.00
\$ 287,110				2232.1

\$ 287,110	÷	2232.14	=	\$ 128.63
Total labor sales for month		Total hours billed		Effective Labor Rate

19.00	x	9	x	21	=	3,591.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

3,591.0	x	\$ 128.63	=	\$ 461,894
Clock Hours Available		Effective Labor Rate		Labor sales potential

Hours billed by technicians ?

2,285.0	÷	3,591.00	=	63.63%
Hours Billed		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		31
	x	
Number of Days		21
	x	
Number of Hours		10
	x	
Effective Labor Rate		127.89
FACILITY POTENTIAL	\$	832,564

FACILITY UTILIZATION

Total Labor Sales	\$	287,110
	÷	
Facility Potential	\$	832,564
		<i>equals</i>
FACILITY UTILIZATION		34.49%

