Service Department Sales And Gross (Labor Only)

Category	Sales		Gross		Gross as % of Sales
Customer Car	$	39,130	$	29,088	74.34%
Customer Truck					0%
Customer QL	$	2,224	$	1,554	69.87%
Warranty	$	23,041	$	17,007	73.81%
Warranty Other					0%
Internal	$	42,611	$	30,153	70.76%
NVI / Road Ready	$	3,183	$	2,634	82.75%
Adj. Cost Of Labor			$	(8,716)	0%
Total	$	110,189	$	71,720	65.09%

Service Department Profit Centering

%Sales Contribution
35.51%
0%
2.02%
20.91%
0%
38.67%
2.89%
0.00%
100.00%

Expense Category	Dollar Amount	
Department Gross	$	82,582
Variable Expense		
Selling Expense	$	24,846
Personnel Expense	$	21,081
Semi-Fixed Expense	$	30,612
Fixed Expense	$	39,868
Unallocated Expense		
Dealer's Salary	$	2,500
Total Expenses	$	95,326
Net Profit	$	(12,744)

% of Gross	Profile
0.00%	
30.09%	
25.53%	
37.07%	
48.28%	
0.00%	
3.03%	
115.43%	
-15.43%	

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	
$ 39,130	÷	88.84	=	440.5	
	÷		=	0.00	
$ 2,224	÷	29.42	=	75.6	
$ 23,041	÷	95.60	=	241.0	
$ 42,611	÷	81.06	=	525.7	
$ 3,183	÷	95.60	=	33.3	
$ 110,189				1316.0	

$ 110,189	÷	1316.03	=	$ 83.73
Total labor sales for month		Total hours billed		Effective Labor Rate

13.00	x	10	x	25	=	3,250.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Aval

3,250.0	x	$ 83.73	=	$ 272,117
Clock Hours Available		Effective Labor Rate		Labor sales potential

ur technicians ?

1,288.9	÷	3,250.00	=	39.66%
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	25
x	
Number of Hours	3250
x	
Effective Labor Rate	83.73
FACILITY POTENTIAL	$ 142,864,313

FACILITY UTILIZATION

Total Labor Sales	$ 110,189
÷	
Facility Potential	$ 142,864,313
equals	
FACILITY UTILIZATION	0.08%