

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

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 141,332	\$ 96,210	68.07%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 87,856	\$ 57,533	65.49%
Warranty Other			0%
Internal	\$ 69,724	\$ 53,720	77.05%
NVI / Road Ready	\$ 14,467	\$ 11,187	77.33%
Adj. Cost Of Labor			0%
<b>Total</b>	<b>\$ 313,379</b>	<b>\$ 218,650</b>	<b>69.77%</b>

### Service Department Profit Centering

%Sales Contribution
45.10%
0%
0%
28.04%
0%
22.25%
4.62%
0.00%
100.00%

Expense Category		Dollar Amount
Department Gross		\$ 209,989
Variable Expense		
Selling Expense		\$ 119,215
Personnel Expense		
Semi-Fixed Expense		
Fixed Expense		\$ 105,595
Unallocated Expense		
Dealer's Salary		
Total Expenses		\$ 224,810
Net Profit		\$ (14,821)

Performance	
% of Gross	Profile
0.00%	
56.77%	
0.00%	
0.00%	
50.29%	
0.00%	
0.00%	
107.06%	
-7.06%	

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
\$ 141,332	÷	97.93	=	1443.2
	÷		=	0.00
	÷		=	0.00
\$ 87,856	÷	97.16	=	904.2
\$ 69,724	÷	124.95	=	558.0
\$ 14,467	÷	97.16	=	148.9
<b>\$ 313,379</b>				<b>3054.3</b>

<b>\$ 313,379</b>	÷	<b>3054.35</b>	=	<b>\$ 102.60</b>
Total labor sales for month		Total hours billed		Effective Labor Rate

22.00	x	8	x	27	=	<b>4,752.0</b>
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

<b>4,752.0</b>	x	<b>\$ 102.60</b>	=	<b>\$ 487,560</b>
Clock Hours Available		Effective Labor Rate		Labor sales potential

Hours Billed by technicians ?

3,054.0	÷	4,752.00	=	<b>64.27%</b>
Hours Billed		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays	33
	x
Number of Days	27
	x
Number of Hours	14.32
	x
Effective Labor Rate	102.6
FACILITY POTENTIAL	\$ 1,309,086

FACILITY UTILIZATION

Total Labor Sales	\$ 313,379
	÷
Facility Potential	\$ 1,309,086
	<i>equals</i>
FACILITY UTILIZATION	23.94%

