

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

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 199,272	\$ 155,313	77.94%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 104,108	\$ 87,832	84.37%
Warranty Other			0%
Internal	\$ 62,305	\$ 51,317	82.36%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
<b>Total</b>	<b>\$ 365,685</b>	<b>\$ 294,462</b>	<b>80.52%</b>

### Service Department Profit Centering

%Sales Contribution
54.49%
0%
0%
28.47%
0%
17.04%
0%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 308,181
Variable Expense	
Selling Expense	\$ 10,632
Personnel Expense	\$ 90,850
Semi-Fixed Expense	
Fixed Expense	\$ 7,496
Unallocated Expense	\$ 35,983
Dealer's Salary	\$ 57,333
Total Expenses	\$ 202,294
Net Profit	\$ 105,887

% of Gross      Profile	
0.00%	
3.45%	
29.48%	
0.00%	
2.43%	
11.68%	
18.60%	
65.64%	
34.36%	

**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
\$ 199,272	÷	162.40	=	1227.0
	÷		=	0.00
	÷		=	0.00
\$ 104,108	÷	179.18	=	581.0
\$ 62,305	÷	133.74	=	465.9
	÷		=	0.00
\$ 365,685				2273.9

\$ 365,685	÷	2273.90	=	\$ 160.82
Total labor sales for month		Total hours billed		Effective Labor Rate

12.00	x	9	x	26	=	2,755.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

2,755.0	x	\$ 160.82	=	\$ 443,053
Clock Hours Available		Effective Labor Rate		Labor sales potential

Hours billed by technicians ?

2,274.5	÷	2,555.00	=	89.02%
Hours Billed		Hours Available		Tech Proficiency

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

### FACILITY POTENTIAL

Number of Bays		15
	x	
Number of Days		26
	x	
Number of Hours		8.83
	x	
Effective Labor Rate		160.78
		<sup>9</sup>
FACILITY POTENTIAL	\$	553,678

### FACILITY UTILIZATION

Total Labor Sales	\$	365,685
	÷	
Facility Potential	\$	553,678
		<i>equals</i>
FACILITY UTILIZATION		66.05%

