

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 97,002	\$ 66,771	68.83%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 55,076	\$ 41,311	75.01%
Warranty Other			0%
Internal	\$ 25,456	\$ 11,920	46.83%
NVI / Road Ready			0%
Adj. Cost Of Labor		\$ (7,475)	0%
Total	\$ 177,534	\$ 112,527	63.38%

Service Department Profit Centering

%Sales Contribution
54.64%
0%
0%
31.02%
0%
14.34%
0.00%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 139,804
Variable Expense	\$ 66,975
Selling Expense	\$ 1,875
Personnel Expense	\$ 145,759
Semi-Fixed Expense	\$ 66,181
Fixed Expense	\$ 103,394
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ 384,184
Net Profit	\$ (244,380)

Performance	
% of Gross	Profile
47.91%	
1.34%	
104.26%	
47.34%	
73.96%	
0.00%	
0.00%	
274.80%	
-174.80%	

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
\$ 97,002	÷	122.00	=	795.1
	÷		=	0.00
	÷		=	0.00
\$ 55,076	÷	136.70	=	402.9
\$ 25,456	÷	165.00	=	154.3
\$ -	÷		=	0.00
\$ 177,534				1352.3

\$ 177,534	÷	1352.27	=	\$ 131.29
Total labor sales for month		Total hours billed		Effective Labor Rate

13.00	x	8	x	20	=	2,080.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

2,080.0	x	\$ 131.29	=	\$ 273,074
Clock Hours Available		Effective Labor Rate		Labor sales potential

How many technicians ?

1,352.0	÷	2,080.00	=	65.00%
Hours Billed		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		17
	x	
Number of Days		20
	x	
Number of Hours		8
	x	
Effective Labor Rate		122
FACILITY POTENTIAL	\$	331,840

FACILITY UTILIZATION

Total Labor Sales	\$	177,534
	÷	
Facility Potential	\$	331,840
		<i>equals</i>
FACILITY UTILIZATION		53.50%

