

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 105,569	\$ 77,758	73.66%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 65,895	\$ 49,849	75.65%
Warranty Other			0%
Internal	\$ 45,009	\$ 35,447	78.76%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
Total	\$ 216,473	\$ 163,054	75.32%

N349-03

Brian Long

Service Department Profit Centering

%Sales Contribution
48.77%
0%
0%
30.44%
0%
20.79%
0%
0.00%
100.00%

Expense Category		Dollar Amount
Department Gross	\$	163,054
Variable Expense		
Selling Expense		
Personnel Expense	\$	110,288
Semi-Fixed Expense	\$	38,015
Fixed Expense	\$	12,576
Unallocated Expense		
Dealer's Salary	\$	6,525
Total Expenses	\$	167,404
Net Profit	\$	(4,350)

% of Gross Profile	
0.00%	
0.00%	
67.64%	
23.31%	
7.71%	
0.00%	
4.00%	
102.67%	
-2.67%	

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	
\$ 105,569	÷	125.95	=	838.2	
	÷		=		
	÷		=	0.00	
\$ 65,895	÷	125.78	=	523.9	
\$ 45,009	÷	145.00	=	310.4	
	÷		=	0.00	
\$ 216,473				1672.5	

\$ 216,473	÷	1672.48	=	\$ 129.43
Total labor sales for month		Total hours billed		Effective Labor Rate

10.00	x	12	x	22	=
# Service mechanical technicians		# Hours/Day		Working Days/Month	

2,530.0	x	\$ 129.43	=	\$ 327,464
Clock Hours Available		Effective Labor Rate		Labor sales potential

ur technicians ?

1,672.0	÷	1,760.00	=	95.00%
Hours Billed		Hours Available		Tech Proficiency

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

2,530.0

Clock Hour Avail

FACILITY POTENTIAL	
Number of Bays	13
	x
Number of Days	22
	x
Number of Hours	11.5
	x
Effective Labor Rate	129.43
FACILITY POTENTIAL	\$ 425,695

FACILITY UTILIZATION	
Total Labor Sales	\$ 216,473
	÷
Facility Potential	\$ 425,695
	<i>equals</i>
FACILITY UTILIZATION	50.85%

