

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 301,930	\$ 241,039	79.83%
Customer Truck			0%
Customer Other	\$ 76,037	\$ 60,824	79.99%
Warranty	\$ 156,941	\$ 129,795	82.70%
Warranty Other	\$ 12,077	\$ 10,491	86.87%
Internal	\$ 185,003	\$ 140,250	75.81%
NVI / Road Ready			0%
Adj. Cost Of Labor		\$ (27,156)	0%
Total	\$ 731,988	\$ 555,243	75.85%

PPM = WARRANTY OTHER

Service Department Profit Centering

%Sales Contribution
41.25%
0%
10.39%
21.44%
1.65%
25.27%
0%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 514,696
Variable Expense	\$ -
Selling Expense	
Personnel Expense	\$ 140,544
Semi-Fixed Expense	\$ 60,239
Fixed Expense	\$ 126,451
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ 327,234
Net Profit	\$ 187,462

Performance	
% of Gross	Profile
0.00%	
0.00%	
27.31%	
11.70%	
24.57%	
0.00%	
0.00%	
63.58%	
36.42%	

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
\$ 301,930	÷	165.00	=	1829.9
	÷		=	0.00
\$ 76,037	÷	150.00	=	506.9
\$ 156,941	÷	150.00	=	1046.3
\$ 185,003	÷	165.00	=	1121.2
\$ 12,077	÷	150.00	=	80.5
\$ 731,988				4584.8

\$ 731,988	÷	4584.81	=	\$ 159.66
Total labor sales for month		Total hours billed		Effective Labor Rate

26.00	x	9	x	21	=	4,641.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

4,641.0	x	\$ 159.66	=	\$ 740,959
Clock Hours Available		Effective Labor Rate		Labor sales potential

How many technicians ?

4,584.8	÷	4,641.00	=	98.79%
Hours Billed		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		30
	x	
Number of Days		21
	x	
Number of Hours		8.5
	x	
Effective Labor Rate		159.66
FACILITY POTENTIAL	\$	854,979

FACILITY UTILIZATION

Total Labor Sales	\$	731,988
	÷	
Facility Potential	\$	854,979
	<i>equals</i>	
FACILITY UTILIZATION		85.61%

