

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car			0%
Customer Truck	\$ 261,752	\$ 177,523	67.82%
Customer Other			0%
Warranty	\$ 94,349	\$ 75,911	80.46%
Warranty Other			0%
Internal	\$ 22,692	\$ 19,068	84.03%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
Total	\$ 378,793	\$ 272,502	71.94%

Service Department Profit Centering

%Sales Contribution
0%
69.10%
0%
24.91%
0%
5.99%
0%
0.00%
100.00%

Expense Category		Dollar Amount
Department Gross	\$	269,466
Variable Expense		
Selling Expense		
Personnel Expense	\$	123,801
Semi-Fixed Expense	\$	34,521
Fixed Expense	\$	40,636
Unallocated Expense		
Dealer's Salary		
Total Expenses	\$	198,958
Net Profit	\$	70,508

Performance	
% of Gross	Profile
0.00%	
0.00%	
45.94%	
12.81%	
15.08%	
0.00%	
0.00%	
73.83%	
26.17%	

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
	÷		=	0.00
\$ 261,752	÷	127.85	=	2047.3
	÷		=	0.00
\$ 94,349	÷	138.00	=	683.7
\$ 22,692	÷	110.00	=	206.3
	÷		=	0.00
\$ 378,793				2937.3

\$ 378,793	÷	2937.32	=	\$ 128.96
Total labor sales for month		Total hours billed		Effective Labor Rate

21.00	x	8	x	24	=	4,032.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

4,032.0	x	\$ 128.96	=	\$ 519,962
Clock Hours Available		Effective Labor Rate		Labor sales potential

Hours Available for technicians ?

2,962.8	÷	4,032.00	=	73.48%
Hours Billed		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		12
	x	
Number of Days		22
	x	
Number of Hours		16
	x	
Effective Labor Rate		127.85
FACILITY POTENTIAL	\$	540,038

FACILITY UTILIZATION

Total Labor Sales	\$	378,793
	÷	
Facility Potential	\$	540,038
	<i>equals</i>	
FACILITY UTILIZATION		70.14%

