

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

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 241,148	\$ 191,611	79.46%
Customer Truck			0%
Customer Other	\$ 48,781	\$ 41,092	84.24%
Warranty	\$ 341,924	\$ 282,710	82.68%
Warranty Other			0%
Internal	\$ 221,908	\$ 188,233	84.82%
NVI / Road Ready			0%
Adj. Cost Of Labor		\$ 10,793	0%
<b>Total</b>	<b>\$ 853,761</b>	<b>\$ 714,439</b>	<b>83.68%</b>

### Service Department Profit Centering

%Sales Contribution
28.25%
0%
5.71%
40.05%
0%
25.99%
0.00%
0.00%
100.00%

Expense Category		Dollar Amount
Department Gross	\$	715,715
Variable Expense		
Selling Expense		
Personnel Expense	\$	393,500
Semi-Fixed Expense	\$	66,740
Fixed Expense	\$	60,346
Unallocated Expense		
Dealer's Salary		
Total Expenses	\$	520,586
Net Profit	\$	195,129

% of Gross      Profile	
0.00%	
0.00%	
54.98%	
9.32%	
8.43%	
0.00%	
0.00%	
72.74%	
27.26%	

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	
\$ 241,148	÷	152.25	=	1583.9	
	÷		=	0.00	
\$ 48,781	÷	152.25	=	320.4	
\$ 341,924	÷	134.89	=	2534.8	
\$ 221,908	÷	150.00	=	1479.4	
\$ -	÷		=	0.00	
\$ 853,761				5918.5	

\$ 853,761	÷	5918.52	=	\$ 144.25
Total labor sales for month		Total hours billed		Effective Labor Rate

37.00	x	8	x	24	=
# Service mechanical technicians		# Hours/Day		Working Days/Month	

7,104.0	x	\$ 144.25	=	\$ 1,024,770
Clock Hours Available		Effective Labor Rate		Labor sales potential

jr technicians ?

7,283.0	÷	5,131.00	=	141.94%
Hours Billed		Hours Available		Tech Proficiency

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

7,104.0

Clock Hour Avail

### FACILITY POTENTIAL

Number of Bays	42
	x
Number of Days	24
	x
Number of Hours	8
	x
Effective Labor Rate	113.32
FACILITY POTENTIAL	\$ 913,812

### FACILITY UTILIZATION

Total Labor Sales	\$ 853,761
	÷
Facility Potential	\$ 913,812
	<i>equals</i>
FACILITY UTILIZATION	93.43%

