

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 158,586	\$ 118,551	74.76%
Customer Truck	\$ 72,735	\$ 56,024	77.02%
Customer Other			0%
Warranty	\$ 100,064	\$ 67,445	67.40%
Warranty Other			0%
Internal	\$ 117,562	\$ 67,335	57.28%
NVI / Road Ready	\$ 13,390	\$ 10,722	80.07%
Adj. Cost Of Labor		\$ (21,183)	0%
Total	\$ 462,337	\$ 298,894	64.65%

Service Department Profit Centering

%Sales Contribution
34.30%
15.73%
0%
21.64%
0%
25.43%
2.90%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 376,104
Variable Expense	
Selling Expense	
Personnel Expense	\$ 220,810
Semi-Fixed Expense	\$ 85,724
Fixed Expense	\$ 76,875
Unallocated Expense	
Dealer's Salary	\$ 15,342
Total Expenses	\$ 398,751
Net Profit	\$ (22,647)

% of Gross Profile	
0.00%	
0.00%	
58.71%	
22.79%	
20.44%	
0.00%	
4.08%	
106.02%	
-6.02%	

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
\$ 158,586	÷	123.00	=	1289.3
\$ 72,735	÷	143.00	=	508.6
	÷		=	0.00
\$ 100,064	÷	121.03	=	826.8
\$ 117,562	÷	123.00	=	955.8
\$ 13,390	÷	106.60	=	125.6
\$ 462,337				3706.1

\$ 462,337	÷	3706.12	=	\$ 124.75
Total labor sales for month		Total hours billed		Effective Labor Rate

39.00	x	8	x	20	=	6,240.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

6,240.0	x	\$ 124.75	=	\$ 778,437
Clock Hours Available		Effective Labor Rate		Labor sales potential

How many technicians ?

3,706.0	÷	6,240.00	=	59.39%
Hours Billed		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		34
	x	
Number of Days		20
	x	
Number of Hours		8
	x	
Effective Labor Rate		124.75
FACILITY POTENTIAL	\$	678,640

FACILITY UTILIZATION

Total Labor Sales	\$	462,337
	÷	
Facility Potential	\$	678,640
		<i>equals</i>
FACILITY UTILIZATION		68.13%

