

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car			0%
Customer Truck			0%
Customer Other	\$ 59,439	\$ 43,881	73.83%
Warranty	\$ 81,419	\$ 59,257	72.78%
Warranty Other	\$ 5,587	\$ 4,180	74.82%
Internal	\$ 13,307	\$ 8,397	63.10%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
Total	\$ 159,752	\$ 115,715	72.43%

Service Department Profit Centering

%Sales Contribution
0%
0%
37.21%
50.97%
3.50%
8.33%
0%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 115,715
Variable Expense	\$ 3,581
Selling Expense	\$ 9,050
Personnel Expense	\$ 38,232
Semi-Fixed Expense	
Fixed Expense	\$ 41,507
Unallocated Expense	
Dealer's Salary	\$ 2,920
Total Expenses	\$ 95,290
Net Profit	\$ 20,425

Performance	
% of Gross	Profile
3.09%	
7.82%	
33.04%	
0.00%	
35.87%	
0.00%	
2.52%	
82.35%	
17.65%	

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
	÷			0.00
\$ 59,439	÷	65.00		914.4
\$ 81,419	÷	133.50		609.9
\$ 13,307	÷	109.00		122.1
	÷			0.00
\$ 154,165				1646.4

\$ 154,165	÷	1646.41	=	\$ 93.64
Total labor sales for month		Total hours billed		Effective Labor Rate

6.00	x	8	x	22	=	1,056.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

1,056.0	x	\$ 93.64	=	\$ 98,881
Clock Hours Available		Effective Labor Rate		Labor sales potential

nr technicians ?

1,130.0	÷	1,408.00	=	80.26%
Hours Billed		Hours Available		Tech Proficiency

ivide by the Customer Effevtive Labor rate from the R. O. Analysis

FACILITY POTENTIAL

Number of Bays		8
	x	
Number of Days		22
	x	
Number of Hours		1056
	x	
Effective Labor Rate		93.64
FACILITY POTENTIAL		\$ 17,403,556

FACILITY UTILIZATION

Total Labor Sales		\$ 154,165
	÷	
Facility Potential		\$ 17,403,556
	<i>equals</i>	
FACILITY UTILIZATION		0.89%

