

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car			0%
Customer Truck	\$ 176,891	\$ 131,414	74.29%
Customer Other	\$ 14,878	\$ (2,219)	-14.91%
Warranty	\$ 106,266	\$ 89,618	84.33%
Warranty Other			0%
Internal	\$ 58,775	\$ 45,918	78.13%
NVI / Road Ready			0%
Adj. Cost Of Labor		\$ (21,725)	0%
Total	\$ 356,810	\$ 243,006	68.11%

Service Department Profit Centering

%Sales Contribution
0%
49.58%
4.17%
29.78%
0%
16.47%
0%
0.00%
100.00%

Expense Category		Dollar Amount
Department Gross	\$	243,006
Variable Expense	\$	10,248
Selling Expense		
Personnel Expense	\$	118,974
Semi-Fixed Expense	\$	111,644
Fixed Expense	\$	83,096
Unallocated Expense		
Dealer's Salary		
Total Expenses	\$	323,962
Net Profit	\$	(80,956)

Performance	
% of Gross	Profile
4.22%	
0.00%	
48.96%	
45.94%	
34.20%	
0.00%	
0.00%	
133.31%	
-33.31%	

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
\$ 176,891	÷	180.00	=	982.7
\$ 14,878	÷		=	0.00
\$ 106,266	÷	155.00	=	685.6
\$ 58,775	÷	155.00	=	379.2
	÷		=	0.00
\$ 356,810				2047.5

\$ 356,810	÷	2047.51	=	\$ 174.27
Total labor sales for month		Total hours billed		Effective Labor Rate

18.00	x	12	x	26	=	5,616.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

5,616.0	x	\$ 174.27	=	\$ 978,675
Clock Hours Available		Effective Labor Rate		Labor sales potential

How many technicians ?

2,047.5	÷	5,616.00	=	36.46%
Hours Billed		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		22
	x	
Number of Days		26
	x	
Number of Hours		12
	x	
Effective Labor Rate		174.27
FACILITY POTENTIAL	\$	1,196,189

FACILITY UTILIZATION

Total Labor Sales	\$	356,810
	÷	
Facility Potential	\$	1,196,189
	<i>equals</i>	
FACILITY UTILIZATION		29.83%

