Service Department Sales And Gross (Labor Only)

Category	Sales		Gross		Gross as % of Sales
Customer Car	$	122,686	$	98,991	80.69%
Customer Truck					0%
Customer Other					0%
Warranty	$	34,589	$	22,655	65.50%
Warranty Other					0%
Internal	$	39,646	$	26,592	67.07%
NVI / Road Ready					0%
Adj. Cost Of Labor			$	-	0%
Total	$	196,921	$	148,238	75.28%

Service Department Profit Centering

%Sales Contribution
62.30%
0%
0%
17.56%
0%
20.13%
0%
0.00%
100.00%

Expense Category	Dollar Amount	
Department Gross	$	153,357
Variable Expense	$	-
Selling Expense	$	-
Personnel Expense	$	93,102
Semi-Fixed Expense	$	32,103
Fixed Expense	$	9,987
Unallocated Expense		
Dealer's Salary	$	-
Total Expenses	$	135,192
Net Profit	$	18,165

% of Gross	Profile
0.00%	
0.00%	
60.71%	
20.93%	
6.51%	
0.00%	
0.00%	
88.16%	
11.84%	

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	
$ 122,686	÷	140.00	=	876.3	
	÷	140.00	=	0.00	
	÷	140.00	=	0.00	
$ 34,589	÷	135.80	=	254.7	
$ 39,646	÷	138.00	=	287.3	
	÷	135.80	=	0.00	
$ 196,921				1418.3	

$ 196,921	÷	1418.32	=	$ 138.84
Total labor sales for month		Total hours billed		Effective Labor Rate

14.00	x	8	x	21	=	2,352.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Aval

2,352.0	x	$ 138.84	=	$ 326,553
Clock Hours Available		Effective Labor Rate		Labor sales potential

ur technicians ?

1,418.3	÷	2,352.00	=	60.30%
Hours Billed		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays	16
x	
Number of Days	21
x	
Number of Hours	8
x	
Effective Labor Rate	138
FACILITY POTENTIAL	$ 370,944

FACILITY UTILIZATION

Total Labor Sales	$ 196,921
÷	
Facility Potential	$ 370,944
equals	
FACILITY UTILIZATION	53.09%