

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 116,009	\$ 88,159	75.99%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 111,833	\$ 87,965	78.66%
Warranty Other			0%
Internal	\$ 10,373	\$ 6,901	66.53%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
Total	\$ 238,215	\$ 183,025	76.83%

Service Department Profit Centering

%Sales Contribution
48.70%
0%
0%
46.95%
0%
4.35%
0%
0.00%
100.00%

Expense Category		Dollar Amount
Department Gross	\$	183,376
Variable Expense		
Selling Expense		
Personnel Expense	\$	88,357
Semi-Fixed Expense	\$	28,969
Fixed Expense	\$	28,302
Unallocated Expense	\$	-
Dealer's Salary	\$	11,962
Total Expenses	\$	157,590
Net Profit	\$	25,786

% of Gross Profile	
0.00%	
0.00%	
48.18%	
15.80%	
15.43%	
0.00%	
6.52%	
85.94%	
14.06%	

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
\$ 116,009	÷	145.00	=	1049.5
	÷		=	0.00
	÷		=	0.00
\$ 111,833	÷	120.60	=	1015.8
\$ 10,373	÷	90.00	=	143.4
	÷		=	0.00
\$ 238,215				2208.7

\$ 238,215	÷	2208.70	=	\$ 107.85
Total labor sales for month		Total hours billed		Effective Labor Rate

13.00	x	8	x	24	=	2,496.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

2,496.0	x	\$ 107.85	=	\$ 269,201
Clock Hours Available		Effective Labor Rate		Labor sales potential

Hours Billed by technicians ?

2,208.7	÷	2,496.00	=	88.49%
Hours Billed		Hours Available		Tech Proficiency

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



FACILITY POTENTIAL	
Number of Bays	<input type="text"/>
	x
Number of Days	<input type="text"/>
	x
Number of Hours	<input type="text"/>
	x
Effective Labor Rate	<input type="text"/>
FACILITY POTENTIAL	#VALUE!

FACILITY UTILIZATION	
Total Labor Sales	\$ 238,215
	÷
Facility Potential	#VALUE!
	<i>equals</i>
FACILITY UTILIZATION	0.00%

