

Service Department Sales And Gross (Labor Only)

| Category | Sales | Gross | Gross as % of Sales |
|--------------------|-------------------|-------------------|---------------------|
| Customer Car | \$ 386,606 | \$ 339,738 | 87.88% |
| Customer Truck | \$ - | \$ - | 0% |
| Customer Other | \$ - | \$ - | 0% |
| Warranty | \$ 92,151 | \$ 57,588 | 62.49% |
| Warranty Other | \$ 70,343 | \$ 65,353 | 92.91% |
| Internal | \$ 42,762 | \$ 33,554 | 78.47% |
| NVI / Road Ready | | | 0% |
| Adj. Cost Of Labor | | | 0% |
| Total | \$ 591,862 | \$ 496,233 | 83.84% |

Service Department Profit Centering

| %Sales Contribution |
|---------------------|
| 65.32% |
| 0.00% |
| 0.00% |
| 15.57% |
| 11.89% |
| 7.22% |
| 0% |
| 0.00% |
| 100.00% |

| Expense Category | | Dollar Amount |
|---------------------|----|---------------|
| Department Gross | \$ | 499,667 |
| Variable Expense | \$ | 15,631 |
| Selling Expense | | |
| Personnel Expense | \$ | 215,285 |
| Semi-Fixed Expense | \$ | 133,995 |
| Fixed Expense | \$ | 65,697 |
| Unallocated Expense | | |
| Dealer's Salary | | |
| Total Expenses | \$ | 430,608 |
| Net Profit | \$ | 69,059 |

| % of Gross Profile | |
|-------------------------|--|
| 3.13% | |
| 0.00% | |
| 43.09% | |
| 26.82% | |
| 13.15% | |
| 0.00% | |
| 0.00% | |
| 86.18% | |
| 13.82% | |

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 |
|---------------------|---|-------------------|---|--------------|
| \$ 386,606 | ÷ | 119.50 | = | 3235.2 |
| \$ - | ÷ | | = | 0.00 |
| \$ - | ÷ | | = | 0.00 |
| \$ 92,151 | ÷ | 114.20 | = | 806.9 |
| \$ 42,762 | ÷ | 114.20 | = | 374.4 |
| | ÷ | | = | 0.00 |
| \$ 521,519 | | | | 4416.6 |

| | | | | |
|-----------------------------|---|--------------------|---|----------------------|
| \$ 521,519 | ÷ | 4416.57 | = | \$ 118.08 |
| Total labor sales for month | | Total hours billed | | Effective Labor Rate |

| | | | | | |
|----------------------------------|---|-------------|---|--------------------|---|
| 47.00 | x | 8 | x | 24 | = |
| # Service mechanical technicians | | # Hours/Day | | Working Days/Month | |

| | | | | |
|-----------------------|---|----------------------|---|-----------------------|
| 9,024.0 | x | \$ 118.08 | = | \$ 1,065,575 |
| Clock Hours Available | | Effective Labor Rate | | Labor sales potential |

How many technicians ?

| | | | | |
|--------------|---|-----------------|---|------------------|
| 4,416.6 | ÷ | 9,024.00 | = | 48.94% |
| Hours Billed | | Hours Available | | Tech Proficiency |

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

9,024.0

Clock Hour Avail

FACILITY POTENTIAL

| | |
|---------------------------|---------------------|
| Number of Bays | 54 |
| | x |
| Number of Days | 24 |
| | x |
| Number of Hours | 12.5 |
| | x |
| Effective Labor Rate | 118.08 |
| FACILITY POTENTIAL | \$ 1,912,896 |

FACILITY UTILIZATION

| | |
|-----------------------------|---------------|
| Total Labor Sales | \$ 521,519 |
| | ÷ |
| Facility Potential | \$ 1,912,896 |
| | <i>equals</i> |
| FACILITY UTILIZATION | 27.26% |

