

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 22,515	\$ 17,734	78.77%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 30,785	\$ 26,969	87.60%
Warranty Other			0%
Internal	\$ 26,141	\$ 24,871	95.14%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
Total	\$ 79,441	\$ 69,574	87.58%

Service Department Profit Centering

%Sales Contribution
28.34%
0%
0.00%
38.75%
0%
32.91%
0%
0.00%
100.00%

Expense Category		Dollar Amount
Department Gross	\$	64,990
Variable Expense		
Selling Expense	\$	17,066
Personnel Expense	\$	8,050
Semi-Fixed Expense		
Fixed Expense	\$	44,831
Unallocated Expense		
Dealer's Salary		
Total Expenses	\$	69,947
Net Profit	\$	(4,957)

Performance	
% of Gross	Profile
0.00%	
26.26%	
12.39%	
0.00%	
68.98%	
0.00%	
0.00%	
107.63%	
-7.63%	

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
\$ 22,515	÷	126.50	=	178.0
	÷		=	0.00
\$ -	÷		=	0.00
\$ 30,785	÷	135.00	=	228.0
\$ 26,141	÷	126.50	=	206.6
	÷		=	0.00
\$ 79,441				612.7

\$ 79,441	÷	612.67	=	\$ 129.66
Total labor sales for month		Total hours billed		Effective Labor Rate

4.00	x	9	x	24	=	864.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

864.0	x	\$ 129.66	=	\$ 112,029
Clock Hours Available		Effective Labor Rate		Labor sales potential

Hours Billed by technicians ?

612.7	÷	864.00	=	70.91%
Hours Billed		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		8
	x	
Number of Days		22
	x	
Number of Hours		8
	x	
Effective Labor Rate		129.66
FACILITY POTENTIAL	\$	182,561

FACILITY UTILIZATION

Total Labor Sales	\$	79,441
	÷	
Facility Potential	\$	182,561
	<i>equals</i>	
FACILITY UTILIZATION		43.51%

