

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car			0%
Customer Truck			0%
Customer Other			0%
Warranty			0%
Warranty Other			0%
Internal			0%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
Total	\$ -	\$ -	0.00%

Service Department Profit Centering

%Sales Contribution
0%
0%
0%
0%
0%
0%
0%
0%
0%
0.00%

Expense Category	Dollar Amount
Department Gross	\$ -
Variable Expense	
Selling Expense	
Personnel Expense	
Semi-Fixed Expense	
Fixed Expense	
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ -
Net Profit	\$ -

% of Gross Profile	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	
0.00%	

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

Jun-17

Labor Sales / Month		Hourly Labor Rate		Hours Billed
\$ 285,806	÷	135.00	=	2117.1
\$ -	÷		=	0.00
\$ -	÷		=	0.00
\$ 109,026	÷	112.12	=	972.4
\$ 91,454	÷	135.00	=	677.4
\$ 180,755	÷	112.12	=	1612.2
\$ 667,041				5379.1

\$ 667,041	÷	5379.08	=	\$ 124.01
Total labor sales for month		Total hours billed		Effective Labor Rate

32.00	x	8	x	26	=	6,656.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Aval

6,656.0	x	\$ 124.01	=	\$ 825,387
Clock Hours Available		Effective Labor Rate		Labor sales potential

Hours Produced by technicians ?

5,684.0	÷	6,656.00	=	85.40%
Hours Produced		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		31
	x	
Number of Days		26
	x	
Number of Hours		8
	x	
Effective Labor Rate		124.01
		<i>equals</i>
FACILITY POTENTIAL	\$	799,616

FACILITY UTILIZATION

Total Labor Sales	\$	667,041
	÷	
Facility Potential	\$	799,616
		<i>equals</i>
FACILITY UTILIZATION		83.42%

