

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 185,957	\$ 147,289	79.21%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 37,731	\$ 29,014	76.90%
Warranty Other			0%
Internal	\$ 51,171	\$ 39,009	76.23%
NVI / Road Ready			0%
Adj. Cost Of Labor		\$ 18,450	0%
Total	\$ 274,859	\$ 233,762	85.05%

Service Department Profit Centering

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

Expense Category	Dollar Amount
Department Gross	\$ 233,762
Variable Expense	\$ 4,535
Selling Expense	
Personnel Expense	\$ 99,098
Semi-Fixed Expense	\$ 99,990
Fixed Expense	\$ 34,327
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ 237,950
Net Profit	\$ (4,188)

% 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

Labor Sales / Month		Hourly Labor Rate		Hours Billed
\$ 185,957	÷	155.00	=	1199.7
\$ -	÷		=	0.00
\$ -	÷		=	0.00
\$ 37,731	÷	110.00	=	343.0
\$ 51,171	÷	155.00	=	330.1
\$ -	÷		=	0.00
\$ 274,859				1872.9

\$ 274,859	÷	1872.87	=	\$ 146.76
Total labor sales for month		Total hours billed		Effective Labor Rate

15.00	x	8	x	22	=	2,640.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

2,640.0	x	\$ 146.76	=	\$ 387,442
Clock Hours Available		Effective Labor Rate		Labor sales potential

Hours produced by technicians ?

1,872.9	÷	2,640.00	=	70.94%
Hours Produced		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		16
	x	
Number of Days		22
	x	
Number of Hours		8
	x	
Effective Labor Rate		149.32
		<i>equals</i>
FACILITY POTENTIAL	\$	420,485

FACILITY UTILIZATION

Total Labor Sales	\$	274,859
	÷	
Facility Potential	\$	420,485
		<i>equals</i>
FACILITY UTILIZATION		65.37%

