Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Repair Shop	$ 206,346	$ 129,793	62.90%
			0%
Customer Other			0%
Warranty	$ 120,183	$ 84,677	70.46%
Warranty Other	$ 20,790	$ 13,038	62.71%
Internal	$ 44,702	$ 31,149	69.68%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
Total	$ 392,021	$ 258,657	65.98%

Service Department Profit Centering

%Sales Contribution
52.64%
0%
0%
30.66%
5.30%
11.40%
0%
0%
100.00%

Expense Category	Dollar Amount
Department Gross	$ 258,657
Variable Expense	$ 152,256
Selling Expense	
Personnel Expense	
Semi-Fixed Expense	
Fixed Expense	$ 79,391
Unallocated Expense	
Dealer's Salary	$ 2,390
Total Expenses	$ 234,037
Net Profit	$ 24,620

% of Gross	Profile
58.86%	
0.00%	
0.00%	
0.00%	
30.69%	
0.00%	
0.92%	
90.48%	
9.52%	

Performance

Repair Shop	
Sublet	
Warranty	
Internal	
Total	

POTENTIAL

How proficient are you

Customer labor di

NADA ACTUAL SERVICE ANALYSIS

Labor Sales / Month		Hourly Labor Rate		Hours Billed	
$ 206,346	÷	108.00	=	1910.6	
$ -	÷		=	0.00	
$ -	÷		=	0.00	
$ 140,973	÷	116.35	=	1211.6	
$ 44,702	÷	123.95	=	360.6	
$ -	÷		=	0.00	
$ 392,021				3482.9	

$ 392,021	÷	3482.89	=	$ 112.56
Total labor sales for month		Total hours billed		Effective Labor Rate

23.00	x	8		25	=
# Service mechanical technicians		# Hours/Day		Working Days/Month	

4,600.0	x	$ 112.56	=	$ 517,759
Clock Hours Available		Effective Labor Rate		Labor sales potential

ur technicians ?

3,482.9	÷	4,600.00	=	75.72%
Hours Produced		Hours Available		Tech Proficiency

ivide by the Customer Effevtive Labor rate from the R. O. Analysis

4,600.0

Clock Hour Aval

FACILITY POTENTIAL

Number of Bays	29
x	
Number of Days	25
x	
Number of Hours	12
x	
Effective Labor Rate	108
equals	
FACILITY POTENTIAL	$ 939,600

FACILITY UTILIZATION

Total Labor Sales	$ 392,021
÷	
Facility Potential	$ 939,600
equals	
FACILITY UTILIZATION	41.72%