Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	$ 285,806	$ 183,460	64.19%
Customer Truck			0%
Customer Other			0%
Warranty	$ 109,026	$ 91,914	84.30%
Warranty Other	$ -		0%
Internal	$ 91,454	$ 50,801	55.55%
NVI / Road Ready	$ 180,755	$ 170,210	94.17%
Adj. Cost Of Labor		$ (36,212)	0%
Total	$ 667,041	$ 460,173	68.99%

Service Department Profit Centering

%Sales Contribution
68.98%
0%
0%
75.30%
0.00%
62.82%
92.60%
0%
299.70%

Expense Category	Dollar Amount	
Department Gross	$	460,173
Variable Expense	$	-
Selling Expense		
Personnel Expense	$	189,396
Semi-Fixed Expense	$	84,163
Fixed Expense	$	49,395
Unallocated Expense		
Dealer's Salary	$	-
Total Expenses	$	322,954
Net Profit	$	137,219

% of Gross	Profile
0.00%	
0.00%	
39.00%	
17.00%	
10.00%	
0.00%	
0.00%	
67.00%	
29.00%	

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

ur technicians ?

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

ivide by the Customer Effevtive 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
equals	
FACILITY POTENTIAL	$ 799,616

FACILITY UTILIZATION

Total Labor Sales	$ 667,041
÷	
Facility Potential	$ 799,616
equals	
FACILITY UTILIZATION	83.42%