

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

Labor Sales / Month		Hourly Labor Rate		Hours Billed
\$ 199,154	÷	124.62	=	1598.1
\$ -	÷		=	0.00
\$ -	÷		=	0.00
\$ 63,406	÷	107.94	=	587.4
\$ 126,831	÷	124.62	=	1017.7
\$ 13,784	÷	107.94	=	127.7
\$ 403,175				3331.0

\$ 403,175	÷	3330.95	=	\$ 121.04
Total labor sales for month		Total hours billed		Effective Labor Rate

22.00	x	8	x	26	=
# Service mechanical technicians		# Hours/Day		Working Days/Month	

4,576.0	x	\$ 121.04	=	\$ 553,874
Clock Hours Available		Effective Labor Rate		Labor sales potential

How many technicians ?

2,234.0	÷	4,576.00	=	48.82%
Hours Produced		Hours Available		Tech Proficiency

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

4,576.0

Clock Hour Avail

FACILITY POTENTIAL

Number of Bays		30
	x	
Number of Days		26
	x	
Number of Hours		8
	x	
Effective Labor Rate		121.04
		<i>equals</i>
FACILITY POTENTIAL	\$	755,290

FACILITY UTILIZATION

Total Labor Sales	\$	403,175
		÷
Facility Potential	\$	755,290
		<i>equals</i>
FACILITY UTILIZATION		53.38%

