

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 209,544	\$ 159,613	76.17%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 48,918	\$ 40,566	82.93%
Warranty Other			0%
Internal	\$ 152,356	\$ 133,564	87.67%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
Total	\$ 410,818	\$ 333,743	81.24%

Service Department Profit Centering

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

Expense Category	Dollar Amount
Department Gross	\$ 333,743
Variable Expense	
Selling Expense	
Personnel Expense	\$ 190,704
Semi-Fixed Expense	\$ 32,769
Fixed Expense	\$ 59,973
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ 283,446
Net Profit	\$ 50,297

% of Gross Profile	
0.00%	
0.00%	
57.00%	
9.00%	
17.00%	
0.00%	
0.00%	
84.00%	
15.00%	

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
\$ 209,544	÷	74.61	=	2808.5
\$ -	÷		=	0.00
\$ -	÷		=	0.00
\$ 48,918	÷	112.00	=	436.8
\$ 152,356	÷	105.00	=	1451.0
\$ -	÷		=	0.00
\$ 410,818				4696.3

\$ 410,818	÷	4696.30	=	\$ 74.61
Total labor sales for month		Total hours billed		Effective Labor Rate

24.00	x	9	x	22	=	4,752.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

4,752.0	x	\$ 74.61	=	\$ 354,547
Clock Hours Available		Effective Labor Rate		Labor sales potential

Hours produced by technicians ?

4,318.1	÷	4,752.00	=	90.87%
Hours Produced		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		29
	x	
Number of Days		26
	x	
Number of Hours		11
	x	
Effective Labor Rate		95.14
		<i>equals</i>
FACILITY POTENTIAL	\$	789,091

FACILITY UTILIZATION

Total Labor Sales	\$	410,818
	÷	
Facility Potential	\$	789,091
		<i>equals</i>
FACILITY UTILIZATION		52.06%

