

**Service Department Sales And Gross (Labor Only)**

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car	\$ 152,943	\$ 112,945	73.85%	0%
Customer Truck			0%	0%
Customer Other			0%	0%
Warranty	\$ 50,131	\$ 42,877	85.53%	0%
Warranty Other			0%	0%
Internal	\$ 127,622	\$ 85,979	67.37%	0%
NVI / Road Ready			0%	0%
Adj. Cost Of Labor		\$ 983	0%	0%
<b>Total</b>	<b>\$ 330,696</b>	<b>\$ 242,784</b>	<b>73.42%</b>	<b>0.00%</b>

**Service Department Profit C**

Expense Category
Department Gross
Variable Expense
Selling Expense
Personnel Expense
Semi-Fixed Expense
Fixed Expense
Unallocated Expense
Dealer's Salary
Total Expenses
Net Profit

Centering

Dollar Amount			% of Gross	Profile
\$	242,784		0.00%	
			0.00%	
\$	106,167		0.00%	
\$	34,289		0.00%	
\$	38,015		0.00%	
			0.00%	
			0.00%	
\$	178,471		0.00%	
\$	64,313		0.00%	

NADA ACT

Performance

Labor Sales / Month	
Customer Car*	\$ 155,859
Customer Truck*	\$ -
Customer Other*	\$ -
Warranty	\$ 50,131
Internal	\$ 122,004
New Vehicle Prep	\$ -
<b>Total</b>	<b>\$ 327,993</b>

POTENTIAL

**\$ 327,993**

Total labor sales for month

22.00

# Service mechanical technicians

**3,872.0**

Clock Hours Available

How proficient are your technicians ?

4,163.0

Hours Produced

**Customer labor divide by the Cust**

## UAL SERVICE ANALYSIS

	Hourly Labor Rate	=	Hours Billed
÷		=	1750.0
÷		=	420.7
÷		=	1992.6
÷		=	0.00
÷		=	0.00
÷		=	0.00
			4163.3

$$\div \quad \boxed{4163.30} \quad = \quad \boxed{\$ 78.78}$$

Total hours billed                      Effective Labor Rate

$$\text{ans} \quad \times \quad \boxed{8} \quad \times \quad \boxed{22} \quad = \quad \boxed{3,872.0}$$

# Hours/Day                      Working Days/Month                      Clock Hour Avail

$$\times \quad \boxed{\$ 78.78} \quad = \quad \boxed{\$ 305,044}$$

Effective Labor Rate                      Labor sales potential

$$\div \quad \boxed{3,784.00} \quad = \quad \boxed{110.02\%}$$

Hours Available                      Tech Proficiency

umer Effective Labor rate from the R. O. Analysis

### FACILITY POTENTIAL

Number of Bays		30
	x	
Number of Days		22
	x	
Number of Hours		8
	x	
Effective Labor Rate		78.78
		<i>equals</i>
FACILITY POTENTIAL	\$	415,958

### FACILITY UTILIZATION

Total Labor Sales	\$	327,993
		÷
Facility Potential	\$	415,958
		<i>equals</i>
FACILITY UTILIZATION		78.85%