

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

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 77,330	\$ 54,214	70.11%
Customer Truck			0%
Customer Other			72.88%
Warranty	\$ 61,324	\$ 44,694	0%
Warranty Other	\$ 7,304	\$ 5,390	73.80%
Internal	\$ 18,647	\$ 12,637	67.77%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
<b>Total</b>	<b>\$ 164,605</b>	<b>\$ 116,935</b>	<b>71.04%</b>

**Service Department Profit Centering**

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

Expense Category	Dollar Amount
Department Gross	\$ 116,935
Variable Expense	
Selling Expense	\$ 77,224
Personnel Expense	\$ 60,536
Semi-Fixed Expense	
Fixed Expense	\$ 64,296
Unallocated Expense	
Dealer's Salary	\$ 4,514
Total Expenses	\$ 206,570
Net Profit	\$ (89,635)

% 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  
 blank on my financial

**Customer labor di**

## NADA ACTUAL SERVICE ANALYSIS

Labor Sales / Month		Hourly Labor Rate		Hours Billed
\$ 77,330	÷	103.00	=	750.8
NA	÷		=	0.00
\$ 61,324	÷	106.90	=	573.7
\$ 7,304	÷	106.90	=	68.3
\$ 18,647	÷	85.00	=	219.4
NA	÷		=	0.00
\$ 164,605				1612.1

\$ 164,605	÷	1612.14	=	\$ 102.10
Total labor sales for month		Total hours billed		Effective Labor Rate

14.00	x	8	x	21	=	2,352.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

8.0	x	\$ 102.10	=	\$ 817
Clock Hours Available		Effective Labor Rate		Labor sales potential

ur technicians ?

statement	÷	2,352.00	=	0.00%
Hours Produced		Hours Available		Tech Proficiency

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

### FACILITY POTENTIAL

Number of Bays		28
	x	
Number of Days		21
	x	
Number of Hours		8
	x	
Effective Labor Rate		98
		<i>equals</i>
FACILITY POTENTIAL	\$	460,992

### FACILITY UTILIZATION

Total Labor Sales	\$	164,605
	÷	
Facility Potential	\$	460,992
		<i>equals</i>
FACILITY UTILIZATION		35.71%

