

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

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 213,580	\$ 168,616	78.95%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 96,693	\$ 70,512	72.92%
Warranty Other			0%
Internal	\$ 121,305	\$ 78,959	65.09%
NVI / Road Ready	\$ 35,267	\$ 5,002	14.18%
Adj. Cost Of Labor		\$ 4,244	0%
<b>Total</b>	<b>\$ 466,845</b>	<b>\$ 327,333</b>	<b>70.12%</b>

### Service Department Profit Centering

%Sales Contribution
45.75%
0.00%
0.00%
20.71%
0.00%
25.98%
7.55%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 327,333
Variable Expense	\$ 36,948
Selling Expense	\$ -
Personnel Expense	\$ 113,794
Semi-Fixed Expense	
Fixed Expense	\$ 45,766
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ 196,508
Net Profit	\$ 130,825

% of Gross      Profile	
11.29%	
0.00%	
34.76%	
0.00%	
13.98%	
0.00%	
0.00%	
60.03%	
39.97%	

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
\$ 213,580	÷	91.00	=	2347.0
\$ -	÷		=	0.00
\$ -	÷		=	0.00
\$ 96,693	÷	120.00	=	805.8
\$ 121,305	÷	91.00	=	1333.0
\$ 35,267	÷	91.00	=	387.5
\$ 466,845				4873.4

\$ 466,845	÷	4873.38	=	\$ 95.79
Total labor sales for month		Total hours billed		Effective Labor Rate

21.00	x	8	x	26	=	4,368.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

4,368.0	x	\$ 95.79	=	\$ 418,432
Clock Hours Available		Effective Labor Rate		Labor sales potential

ur technicians ?

4,873.0	÷	4,368.00	=	111.56%
Hours Produced		Hours Available		Tech Proficiency

**divide by the Customer Effective Labor rate from the R. O. Analysis**

### FACILITY POTENTIAL

Number of Bays		22
	x	
Number of Days		26
	x	
Number of Hours		11
	x	
Effective Labor Rate		95.79
		<i>equals</i>
FACILITY POTENTIAL	\$	602,711

### FACILITY UTILIZATION

Total Labor Sales	\$	466,845
	÷	
Facility Potential	\$	602,711
		<i>equals</i>
FACILITY UTILIZATION		77.46%

