

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross
CUST. LAB CARS & LD TRKS	\$ 116,431	\$ 82,824
S/CNTR LAB - CARS & LD TRKS	\$ 12,196	\$ 8,828
Q/SRV LAB - CARS & LD TRKS	\$ 29,924	\$ 11,370
WARRANTY LABOR	\$ 40,245	\$ 29,249
INTERNAL LABOR	\$ 58,103	\$ 45,618
NEW VEHICLE INSP LABOR	\$ 13,222	\$ 11,391
N/A on GM FIN STMNT	\$ -	\$ -
ADJ COST OF LABOR SALES		\$ (864)
Total	\$ 270,121	\$ 188,416

Service Department Profit Ce

Gross as % of Sales	%Sales Contribution
71.14%	43.10%
72.38%	4.52%
38.00%	11.08%
72.68%	14.90%
78.51%	21.51%
86.15%	4.89%
0%	0.00%
0%	0.00%
69.75%	100.00%

\$ 270,121

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

ntering

Dollar Amount		
\$		Profile
	188,416	% of Gross
		0.00%
		0.00%
\$	112,357	59.63% 45%-50%
\$	48,060	25.51% 15%-17.5%
\$	24,241	12.87% 15%-17.5%
		0.00%
		0.00%
\$	184,658	98.01%
\$	3,758	1.99%



NADA ACTUAL SERVI

Performance

CUST. LAB CARS & LD TRKS

S/CNTR LAB - CARS & LD TRKS

Q/SERV LAB - CARS & LD TRKS

WARRANTY LABOR

INTERNAL LABOR

NEW VEHICLE INSP LABOR

Total

POTENTIAL

How proficient are your technicians ?

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

CE ANALYSIS

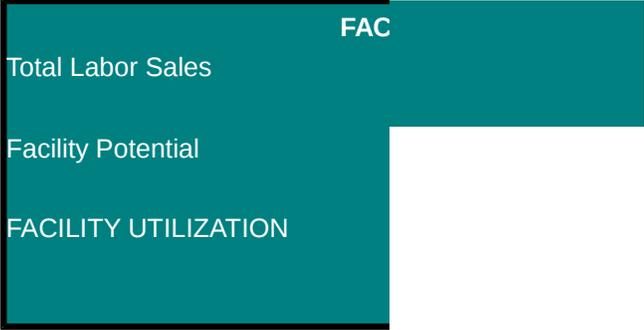
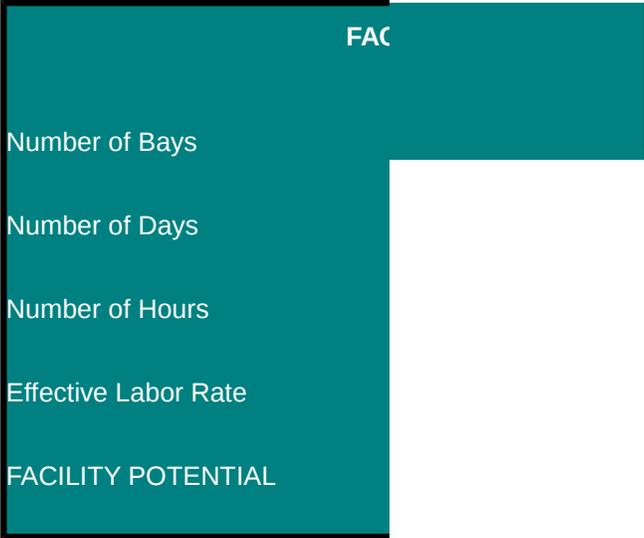
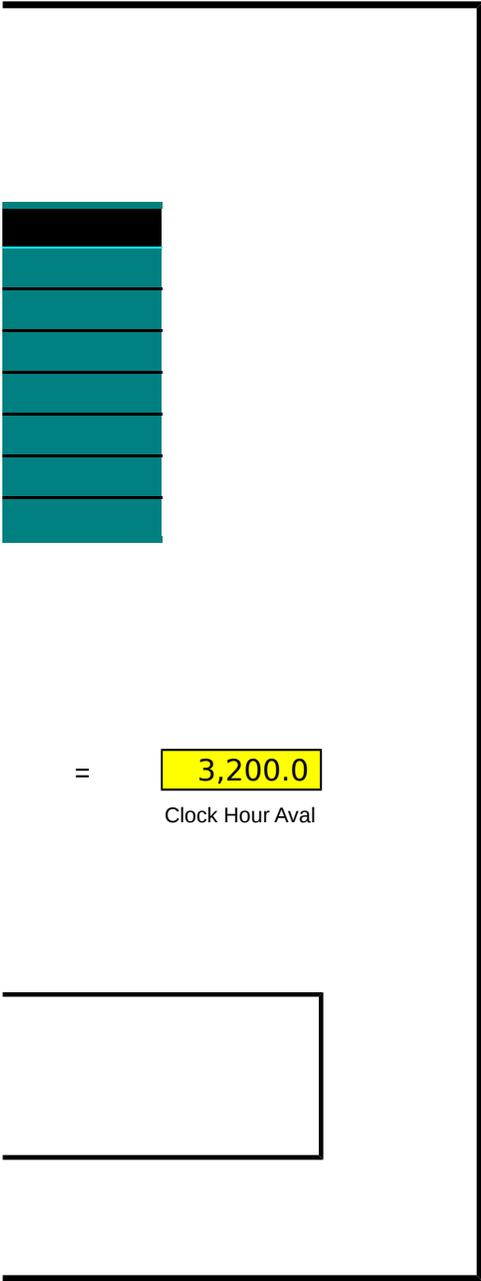
<i>Labor Sales / YTD August</i>			<i>Hourly Labor Rate</i>		=	<i>Hours Billed</i>	
\$	116,431	÷	108.52	=		1072.9	
\$	12,196	÷	108.52	=		112.4	
\$	29,924	÷	108.52	=		275.7	
\$	40,245	÷	118.46	=		339.7	
\$	58,103	÷	108.52	=		535.4	
\$	13,222	÷	118.46	=		111.6	
\$	270,121					2447.8	

\$	270,121	÷	2447.79	=	\$	110.35
Total labor sales for month			Total hours billed		Effective Labor Rate	

	16.00	x	8	x	25
# Service mechanical technicians			# Hours/Day		Working Days/Month

	3,200.0	x	\$ 110.35	=	\$ 353,129
Clock Hours Available			Effective Labor Rate		Labor sales potential

	2,648.8	÷	3,008.00	=	88.06%
Hours Produced			Hours Available		Tech Proficiency



CILITY POTENTIAL

	30
x	
	25
x	
	8
x	
\$	110.35
	<i>equals</i>
\$	662,117

CILITY UTILIZATION

\$	270,121
	÷
\$	662,117
	<i>equals</i>
	40.80%

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 / YTD August		Hourly Labor Rate		Hours Billed
\$ -	÷		=	0.00
\$ -	÷		=	0.00
\$ -	÷		=	0.00
\$ -	÷		=	0.00
\$ -	÷		=	0.00
\$ -	÷		=	0.00
\$ -				0.0

\$ -	÷	0.00	=	\$0.00
Total labor sales for month		Total hours billed		Effective Labor Rate

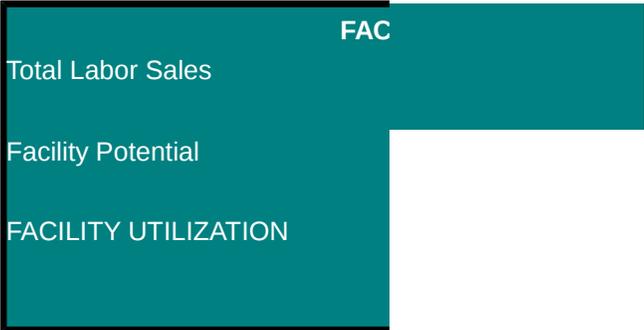
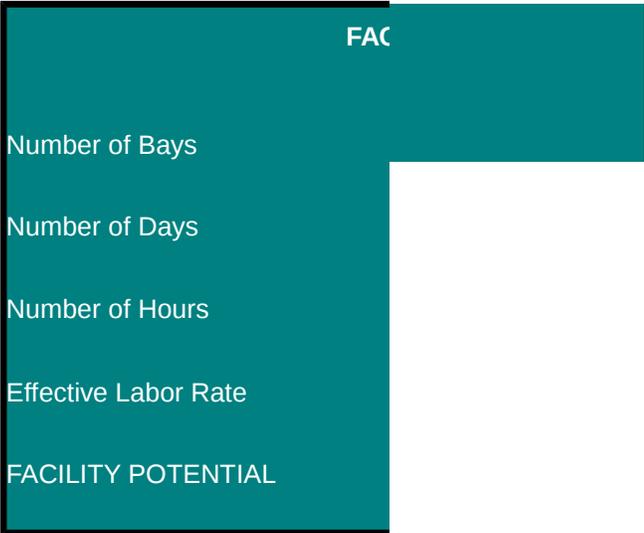
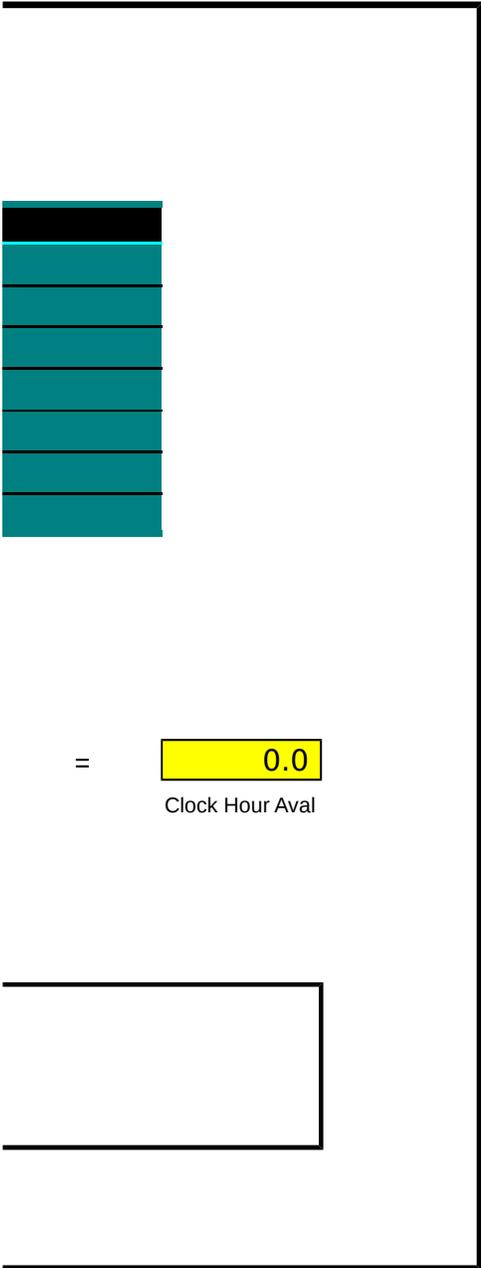
	x		x	
# Service mechanical technicians		# Hours/Day		Working Days/Month

0.0	x	\$0.00	=	\$ -
Clock Hours Available		Effective Labor Rate		Labor sales potential

ur technicians ?

	÷		=	0.00%
Hours Produced		Hours Available		Tech Proficiency

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



CILITY POTENTIAL

x

x

x

equals

\$ -

CILITY UTILIZATION

\$ -

÷

\$ -

equals

0.00%