

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

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 143,468	\$ 103,238	71.96%
Customer Truck			0%
Customer Other	\$ 203,455	\$ 159,401	78.35%
Warranty	\$ 56,294	\$ 47,075	83.62%
Warranty Other			0%
Internal	\$ 177,753	\$ 134,108	75.45%
NVI / Road Ready			0%
Adj. Cost Of Labor		\$ (2,815)	0%
<b>Total</b>	<b>\$ 580,970</b>	<b>\$ 441,007</b>	<b>75.91%</b>

### Service Department Profit Centering

%Sales Contribution
24.69%
0%
35.02%
9.69%
0%
30.60%
0%
0%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 441,007
Variable Expense	
Selling Expense	
Personnel Expense	\$ 175,271
Semi-Fixed Expense	\$ 22,029
Fixed Expense	\$ 36,585
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ 233,885
Net Profit	\$ 207,122

% of Gross      Profile	
0.00%	
0.00%	
39.74%	
5.00%	
8.30%	
0.00%	
0.00%	
53.03%	
46.97%	

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
\$ 143,468	÷	169.95	=	844.2
\$ -	÷		=	0.00
\$ 203,455	÷	87.00	=	2338.6
\$ 56,294	÷	149.00	=	377.8
\$ 177,753	÷	112.00	=	1587.1
\$ -	÷		=	0.00
\$ 580,970				5147.6

<span style="background-color: #ffff00; padding: 2px;">\$ 580,970</span>	÷	<span style="background-color: #ffff00; padding: 2px;">5147.63</span>	=	<span style="background-color: #ffff00; padding: 2px;">\$ 112.86</span>
Total labor sales for month		Total hours billed		Effective Labor Rate

<span style="border: 1px solid black; padding: 2px;">28.00</span>	x	<span style="border: 1px solid black; padding: 2px;">8</span>	x	<span style="border: 1px solid black; padding: 2px;">24</span>	=	<span style="background-color: #ffff00; padding: 2px;">5,376.0</span>
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

<span style="background-color: #ffff00; padding: 2px;">5,376.0</span>	x	<span style="background-color: #ffff00; padding: 2px;">\$ 112.86</span>	=	<span style="background-color: #ffff00; padding: 2px;">\$ 606,744</span>
Clock Hours Available		Effective Labor Rate		Labor sales potential

Hours Produced by technicians ?

<span style="border: 1px solid black; padding: 2px;">5,147.6</span>	÷	<span style="border: 1px solid black; padding: 2px;">5,376.00</span>	=	<span style="background-color: #ffff00; padding: 2px;">95.75%</span>
Hours Produced		Clock Hours Available		Tech Proficiency

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

### FACILITY POTENTIAL

Number of Bays		38
	x	
Number of Days		24
	x	
Number of Hours		12
	x	
Effective Labor Rate		112.86
		<i>equals</i>
FACILITY POTENTIAL	\$	1,235,140

### FACILITY UTILIZATION

Total Labor Sales	\$	580,970
	÷	
Facility Potential	\$	1,235,140
		<i>equals</i>
FACILITY UTILIZATION		47.04%

