

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car	\$ 197,262	\$ 149,589	75.83%	56.51%
Customer Truck			0%	0%
Customer Other	\$ 8,670	\$ 589	6.79%	2.48%
Warranty	\$ 110,807	\$ 87,019	78.53%	31.74%
Warranty Other	\$ 7,797	\$ 6,638	85.14%	2.23%
Internal	\$ 24,532	\$ 19,272	78.56%	7.03%
NVI / Road Ready			0%	0%
Adj. Cost Of Labor		\$ 2,899	0%	0.00%
Total	\$ 349,068	\$ 266,006	76.20%	100.00%

Service Department Profit Centering

Service Department Profit Centering			
Expense Category	Dollar Amount		
Department Gross	\$ 266,006	% of Gross	Profile
Variable Expense	\$ 9,735	3.66%	
Selling Expense		0.00%	
Personnel Expense	\$ 166,038	62.42%	
Semi-Fixed Expense	\$ 95,693	35.97%	
Fixed Expense	\$ 37,525	14.11%	
Unallocated Expense		0.00%	
Dealer's Salary		0.00%	
Total Expenses	\$ 308,991	116.16%	
Net Profit	\$ (42,985)	-16.16%	



NADA ACTUAL SERVICE ANALYSIS

Performance

	<i>Labor Sales / Month</i>		<i>Hourly Labor Rate</i>		<i>Hours Billed</i>
Customer Car*	\$ 197,262	÷	141.72	=	1391.9
Customer Truck*		÷		=	0.00
Customer Other*	\$ 8,670	÷	134.01	=	64.7
Warranty	\$ 110,807	÷	145.50	=	761.6
Internal	\$ 24,532	÷	127.10	=	193.0
New Vehicle Prep		÷		=	0.00
Total	\$ 341,271				2411.2

POTENTIAL

\$ 341,271	÷	2411.18	=	\$ 141.54
Total labor sales for month		Total hours billed		Effective Labor Rate

14.00	x	7	x	23	=	2,254.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour A

2,254.0	x	\$ 141.54	=	\$ 319,024
Clock Hours Available		Effective Labor Rate		Labor sales potential

How proficient are your technicians ?

2,411.2	÷	2,254.00	=	106.97%
Hours Billed		Hours Available		Tech Proficiency

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

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FACILITY POTENTIAL	
Number of Bays	15
	x
Number of Days	23
	x
Number of Hours	2254
	x
Effective Labor Rate	141.54
FACILITY POTENTIAL	\$ 110,065,750

FACILITY UTILIZATION	
Total Labor Sales	\$ 341,271
	÷
Facility Potential	\$ 110,065,750
	<i>equals</i>
FACILITY UTILIZATION	0.31%