

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

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car	\$ 800,279	\$ 611,830	76.45%	55.77%
Customer Truck			0%	0%
Customer Other			0%	0%
Warranty	\$ 260,556	\$ 188,358	72.29%	18.16%
Warranty Other			0%	0%
Internal	\$ 374,177	\$ 309,737	82.78%	26.07%
NVI / Road Ready			0%	0%
Adj. Cost Of Labor		\$ (44,878)	0%	0.00%
<b>Total</b>	<b>\$ 1,435,012</b>	<b>\$ 1,065,047</b>	<b>74.22%</b>	<b>100.00%</b>

### Service Department Profit Centering

Service Department Profit Centering			
Expense Category	Dollar Amount	% of Gross	Profile
Department Gross	\$ 1,110,981		
Variable Expense		0.00%	
Selling Expense		0.00%	
Personnel Expense	\$ 622,759	56.05%	
Semi-Fixed Expense	\$ 163,400	14.71%	
Fixed Expense	\$ 329,196	29.63%	
Unallocated Expense		0.00%	
Dealer's Salary		0.00%	
Total Expenses	\$ 1,115,355	100.39%	
Net Profit	\$ (4,374)	-0.39%	



## NADA ACTUAL SERVICE ANALYSIS

### Performance

	<i>Labor Sales / Month</i>		<i>Hourly Labor Rate</i>		<i>Hours Billed</i>
Customer Car*	\$ 800,279	÷	135.00	=	5928.0
Customer Truck*		÷		=	0.00
Customer Other*		÷		=	0.00
Warranty	\$ 260,556	÷	110.00	=	2368.7
Internal	\$ 374,177	÷	135.00	=	2771.7
New Vehicle Prep		÷		=	0.00
<b>Total</b>	<b>\$ 1,435,012</b>				<b>11068.4</b>

### POTENTIAL

\$ 1,435,012	÷	11068.36	=	\$ 129.65
Total labor sales for month		Total hours billed		Effective Labor Rate

15.00	x	8	x	286	=
# Service mechanical technicians		# Hours/Day		Working Days/Month	

34,320.0	x	\$ 129.65	=	\$ 4,449,583
Clock Hours Available		Effective Labor Rate		Labor sales potential

How proficient are your technicians ?

11,068.4	÷	34,320.00	=	32.25%
Hours Billed		Hours Available		Tech Proficiency

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

34,320.0

Clock Hour Avail

### FACILITY POTENTIAL

Number of Bays		14
	x	
Number of Days		286
	x	
Number of Hours		8
	x	
Effective Labor Rate	\$	129.65
FACILITY POTENTIAL	\$	4,152,944

### FACILITY UTILIZATION

Total Labor Sales	\$	1,435,012
	÷	
Facility Potential	\$	4,152,944
	<i>equals</i>	
FACILITY UTILIZATION		34.55%