

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

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 271,138	\$ 212,415	78.34%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 161,583	\$ 126,918	78.55%
Warranty Other			0%
Internal	\$ 80,845	\$ 63,731	78.83%
NVI / Road Ready	\$ 31,885	\$ 26,297	82.47%
Adj. Cost Of Labor			0%
<b>Total</b>	<b>\$ 545,451</b>	<b>\$ 429,361</b>	<b>78.72%</b>

### Service Department Profit Centering

%Sales Contribution
0%
0%
0%
0%
0%
0%
0%
0%
0%
0.00%

Expense Category	Dollar Amount
Department Gross	\$ 429,361
Variable Expense	\$ 94,127
Selling Expense	\$ 121,378
Personnel Expense	
Semi-Fixed Expense	
Fixed Expense	
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ 215,505
Net Profit	\$ 213,856

% 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 yo

**Customer labor d**

## NADA ACTUAL SERVICE ANALYSIS

Labor Sales / Month		Hourly Labor Rate		Hours Billed
\$ 271,138	÷	142.98	=	1896.3
\$ -	÷		=	0.00
\$ -	÷		=	0.00
\$ 161,583	÷	123.93	=	1303.8
\$ 80,845	÷	139.05	=	581.4
\$ 31,885	÷	124.18	=	256.8
\$ 545,451				4038.3

\$ 545,451	÷	4038.33	=	\$ 135.07	
Total labor sales for month		Total hours billed		Effective Labor Rate	

24.00	x	10	x	25	=	
# Service mechanical technicians		# Hours/Day		Working Days/Month		

6,000.0	x	\$ 135.07	=	\$ 810,410	
Clock Hours Available		Effective Labor Rate		Labor sales potential	

ur technicians ?

4,038.0	÷	6,000.00	=	67.30%	
Hours Produced		Hours Available		Tech Proficiency	

vide by the Customer Effevtive Labor rate from the R. O. Analysis

6,000.0

Clock Hour Avail

### FACILITY POTENTIAL

Number of Bays		22
	x	
Number of Days		25
	x	
Number of Hours		10
	x	
Effective Labor Rate		141.93
		<i>equals</i>
FACILITY POTENTIAL	\$	780,615

### FACILITY UTILIZATION

Total Labor Sales	\$	545,451
	÷	
Facility Potential	\$	780,615
		<i>equals</i>
FACILITY UTILIZATION		69.87%

