

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car	\$ 276,657	\$ 218,540	78.99%	50.07%
Customer Truck			0%	0%
Customer Other			0%	0%
Warranty	\$ 171,313	\$ 139,414	81.38%	31.00%
Warranty Other			0%	0%
Internal	\$ 38,235	\$ 30,205	79.00%	6.92%
NVI / Road Ready	\$ 66,366	\$ 12,903	19.44%	12.01%
Adj. Cost Of Labor			0%	0.00%
Total	\$ 552,571	\$ 401,062	72.58%	100.00%

Service Department Profit Centering

Service Department Profit Centering			
Expense Category	Dollar Amount		
Department Gross	\$ 388,159	% of Gross	Profile
Variable Expense		0.00%	
Selling Expense	\$ 34,837	8.97%	
Personnel Expense	\$ 214,892	55.36%	
Semi-Fixed Expense	\$ 58,108	14.97%	
Fixed Expense	\$ 23,760	6.12%	
Unallocated Expense		0.00%	
Dealer's Salary		0.00%	
Total Expenses	\$ 331,597	85.43%	
Net Profit	\$ 56,562	14.57%	



NADA ACTUAL SERVICE ANALYSIS

Performance

	<i>Labor Sales / Month</i>		<i>Hourly Labor Rate</i>		<i>Hours Billed</i>
Customer Car*	\$ 276,657	÷	135.44	=	2042.7
Customer Truck*		÷		=	0.00
Customer Other*		÷		=	0.00
Warranty	\$ 171,313	÷	144.00	=	1189.7
Internal	\$ 38,235	÷	149.00	=	256.6
New Vehicle Prep	\$ -	÷	0.00	=	0.00
Total	\$ 486,205				3488.9

POTENTIAL

\$ 486,205	÷	3488.94	=	\$ 139.36
Total labor sales for month		Total hours billed		Effective Labor Rate

9.00	x	9	x	25	=	2,025.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour A

2,025.0	x	\$ 139.36	=	\$ 282,196
Clock Hours Available		Effective Labor Rate		Labor sales potential

How proficient are your technicians ?

3,488.9	÷	2,025.00	=	172.29%
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	17
	x
Number of Days	25
	x
Number of Hours	9
	x
Effective Labor Rate	144.78
FACILITY POTENTIAL	\$ 553,784

FACILITY UTILIZATION	
Total Labor Sales	\$ 486,205
	÷
Facility Potential	\$ 553,784
	<i>equals</i>
FACILITY UTILIZATION	87.80%