

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car			0%
Customer Truck			0%
Customer Other			0%
Warranty			0%
Warranty Other			0%
Internal			0%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
Total	\$ -	\$ -	0.00%

Service Department Profit Centering

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

Expense Category	Dollar Amount
Department Gross	\$ -
Variable Expense	
Selling Expense	
Personnel Expense	
Semi-Fixed Expense	
Fixed Expense	
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ -
Net Profit	\$ -

% 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 you

Customer labor di

NADA ACTUAL SERVICE ANALYSIS

Labor Sales / Month		Hourly Labor Rate		Hours Billed
\$ 42,860	÷	125.00	=	342.9
\$ -	÷		=	0.00
\$ -	÷		=	0.00
\$ 18,027	÷	86.80	=	207.7
\$ 34,423	÷	119.00	=	289.3
\$ -	÷		=	0.00
\$ 95,310				839.8

\$ 95,310	÷	839.83	=	\$ 113.49
Total labor sales for month		Total hours billed		Effective Labor Rate

5.00	x	11	x	21	=	1,155.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

1,102.5	x	\$ 113.49	=	\$ 125,120
Clock Hours Available		Effective Labor Rate		Labor sales potential

How many technicians ?

839.8	÷	840.00	=	99.98%
Hours Produced		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		5
	x	
Number of Days		25
	x	
Number of Hours		11.5
	x	
Effective Labor Rate		113
		<i>equals</i>
FACILITY POTENTIAL	\$	162,438

FACILITY UTILIZATION

Total Labor Sales	\$	95,485
	÷	
Facility Potential	\$	162,438
		<i>equals</i>
FACILITY UTILIZATION		58.78%

