

For December 2017

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

**Service Department Profit Centering**

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car	\$ 97,819	\$ 76,607	78.32%	0%
Customer Truck			0%	0%
Customer Other			0%	0%
Warranty	\$ 61,088	\$ 47,652	78.01%	0%
Warranty Other			0%	0%
Internal	\$ 47,947	\$ 39,269	81.90%	0%
NVI / Road Ready			0%	0%
Adj. Cost Of Labor			0%	0%
<b>Total</b>	<b>\$ 206,854</b>	<b>\$ 163,528</b>	<b>79.05%</b>	<b>0.00%</b>

Expense Category	Dollar Amount	% of Gross	Profile
Department Gross	\$ 163,528		
Variable Expense		0.00%	
Selling Expense	\$ 12,937	0.00%	
Personnel Expense	\$ 85,265	0.00%	
Semi-Fixed Expense	\$ 28,336	0.00%	
Fixed Expense	\$ 29,618	0.00%	
Unallocated Expense		0.00%	
Dealer's Salary		0.00%	
Total Expenses	\$ 156,156	0.00%	
Net Profit	\$ 7,372	0.00%	

### NADA ACTUAL SERVICE ANALYSIS

**Performance**

	<i>Labor Sales / Month</i>		<i>Hourly Labor Rate</i>		<i>Hours Billed</i>
Customer Car*	\$ 97,819	÷	110.68	=	883.8
Customer Truck*	\$ - 0	÷		=	0.00
Customer Other*	\$ - 0	÷		=	0.00
Warranty	\$ 61,088	÷	116.20	=	525.7
Internal	\$ 47,947	÷	127.09	=	377.3
New Vehicle Prep	\$ - 0	÷		=	0.00
<b>Total</b>	<b>\$ 206,854</b>				<b>1786.8</b>

**POTENTIAL**

<b>\$ 206,854</b>	÷	<b>1786.80</b>	=	<b>\$ 115.77</b>
Total labor sales for month		Total hours billed		Effective Labor Rate

10.00	x	10	x	26	=	<b>2,470.0</b>
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Aval

<b>2,470.0</b>	x	<b>\$ 115.77</b>	=	<b>\$ 285,947</b>
Clock Hours Available		Effective Labor Rate		Labor sales potential

**How proficient are your technicians ?**

1,759.4	÷	2,340.00	=	<b>75.19%</b>
Hours Produced		Hours Available		Tech Proficiency

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

<b>FACILITY POTENTIAL</b>			
Number of Bays		24	
	x		
Number of Days		26	
	x		
Number of Hours		9.5	
	x		
Effective Labor Rate		117.57	
		<i>equals</i>	
FACILITY POTENTIAL		\$ 696,955	
<b>FACILITY UTILIZATION</b>			
Total Labor Sales		\$ 206,854	
	÷		
Facility Potential		\$ 696,955	
		<i>equals</i>	
FACILITY UTILIZATION		29.68%	