

NOVEMBER 2017
Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 78,562	\$ 50,425	64.18%
Customer express	\$ 4,856	\$ (8,396)	-172.90%
Customer Other	\$ 11,142	\$ 8,704	78.12%
Warranty	\$ 106,036	\$ 77,178	72.78%
Warranty Other			0%
Internal	\$ 60,499	\$ 49,037	81.05%
NVI / Road Ready	\$ 24,238	\$ 22,978	94.80%
Adj. Cost Of Labor		\$ (1,229)	0%
Total	\$ 285,333	\$ 198,697	69.64%

Service Department Profit Centering

%Sales Contribution
27.53%
1.70%
3.90%
37.16%
0.00%
21.20%
8.49%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 198,697
Variable Expense	\$ 4,429
Selling Expense	\$ 5,473
Personnel Expense	\$ 67,766
Semi-Fixed Expense	\$ 30,526
Fixed Expense	\$ 328
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ 108,522
Net Profit	\$ 90,175

% of Gross Profile	
2.23%	
2.75%	
34.11%	
15.36%	
0.17%	
0.00%	
0.00%	
54.62%	
45.38%	

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
\$ 78,562	÷	178.50	=	440.1
\$ 4,856	÷	178.50	=	27.2
\$ 11,142	÷	136.00	=	81.9
\$ 106,036	÷	136.00	=	779.7
\$ 60,499	÷	178.50	=	338.9
\$ 24,238	÷	136.00	=	178.2
\$ 285,333				1846.1

\$ 285,333	÷	1846.08	=	\$ 154.56
Total labor sales for month		Total hours billed		Effective Labor Rate

15.00	x	8	x	22.50	=	2,700.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

2,700.0	x	\$ 154.56	=	\$ 417,316
Clock Hours Available		Effective Labor Rate		Labor sales potential

How many technicians ?

1,846.0	÷	2,700.00	=	68.37%
Hours Produced		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		19
	x	
Number of Days		22.5
	x	
Number of Hours		10
	x	
Effective Labor Rate	\$	154.56
		<i>equals</i>
FACILITY POTENTIAL	\$	660,750

FACILITY UTILIZATION

Total Labor Sales	\$	285,333
	÷	
Facility Potential	\$	660,750
		<i>equals</i>
FACILITY UTILIZATION		43.18%

