Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	$ 18,208	$ 12,162	66.79%
Customer Truck	$ -	$ -	0%
Customer Other	$ 36,673	$ 23,274	63.46%
Warranty	$ 3,621	$ 2,991	82.60%
Warranty Other	$ 18,566	$ 13,970	75.25%
Internal	$ 12,918	$ 8,874	68.69%
NVI / Road Ready	$ 12,450	$ 7,190	57.75%
Adj. Cost Of Labor			0%
Total	$ 102,436	$ 68,461	66.83%

Service Department Profit Centering

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

Expense Category	Dollar Amount
Department Gross	$ 68,461
Variable Expense	$ 5,216
Selling Expense	$ 4,979
Personnel Expense	$ 36,284
Semi-Fixed Expense	$ 34,874
Fixed Expense	$ 21,264
Unallocated Expense	$ -
Dealer's Salary	$ -
Total Expenses	$ 102,617
Net Profit	$ (34,156)

% of Gross	Profile
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 DEC 2017

Labor Sales / Month		Hourly Labor Rate		Hours Billed
$ 18,208	÷	141.98	=	128.2
$ -	÷	141.98	=	0.0
$ 36,673	÷	109.35	=	335.4
$ 3,621	÷	141.98	=	25.5
$ 12,918	÷	141.98	=	91.0
$ 12,450	÷	95.00	=	131.1
$ 83,870				711.2

$ 83,870	÷	711.16	=	$ 117.93		
Total labor sales for month		Total hours billed		Effective Labor Rate		
7.00	x	8	x	23	=	1,288.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Aval
1,288.0	x	$ 117.93	=	$ 151,900		
Clock Hours Available		Effective Labor Rate		Labor sales potential		

ur technicians ?

711.16	÷	1,288.00	=	55.21%
Hours Produced		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays	9
x	
Number of Days	23
x	
Number of Hours	8
x	
Effective Labor Rate	
equals	
FACILITY POTENTIAL	$ -

FACILITY UTILIZATION

Total Labor Sales	$ 83,870
÷	
Facility Potential	$ -
equals	
FACILITY UTILIZATION	0.00%