

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car	\$ 516,043	\$ 396,883	76.91%	74.08%
Customer Truck			0%	0%
Customer Other			0%	0%
Warranty	\$ 128,800	\$ 103,814	80.60%	18.49%
Warranty Other			0%	0.00%
Internal	\$ 51,774	\$ 28,557	55.16%	7.43%
NVI / Road Ready			0%	0%
Adj. Cost Of Labor		\$ (3,832)	0%	0.00%
Total	\$ 696,617	\$ 525,422	75.42%	100.00%

Service Department Profit Centering

Service Department Profit Centering			
Expense Category	Dollar Amount		
Department Gross	\$ 553,183	% of Gross	Profile
Variable Expense		0.00%	
Selling Expense		0.00%	
Personnel Expense		0.00%	
Semi-Fixed Expense		0.00%	
Fixed Expense		0.00%	
Unallocated Expense		0.00%	
Dealer's Salary		0.00%	
Total Expenses	\$ 423,739	76.60%	
Net Profit	\$ 129,444	23.40%	



NADA ACTUAL SERVICE ANALYSIS

Performance

	<i>Labor Sales / Month</i>		<i>Hourly Labor Rate</i>		<i>Hours Billed</i>
Customer Car*	\$ 516,043	÷	139.95	=	3687.3
Customer Truck*		÷		=	0.00
Customer Other*		÷		=	0.00
Warranty	\$ 128,800	÷	139.55	=	923.0
Internal	\$ 51,774	÷	139.95	=	369.9
New Vehicle Prep		÷		=	0.00
Total	\$ 696,617				4980.3

POTENTIAL

\$ 696,617	\div	4980.25	$=$	\$ 139.88
Total labor sales for month		Total hours billed		Effective Labor Rate

28.50	\times	8	\times	25	$=$	5,700.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour A

5,700.0	\times	\$ 139.88	$=$	\$ 797,292
Clock Hours Available		Effective Labor Rate		Labor sales potential

How proficient are your technicians ?

4,980.0	\div	5,700.00	$=$	87.37%
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	37
	x
Number of Days	25
	x
Number of Hours	10
	x
Effective Labor Rate	139.88
FACILITY POTENTIAL	\$ 1,293,890

FACILITY UTILIZATION	
Total Labor Sales	\$ 696,617
	÷
Facility Potential	\$ 1,293,890
	<i>equals</i>
FACILITY UTILIZATION	53.84%