

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car			0%	0%
Customer Truck			0%	0%
Customer Other	\$ 422,765	\$ 267,506	63.28%	35.78%
Warranty	\$ 396,847	\$ 277,715	69.98%	33.59%
Warranty Other	\$ 59,428	\$ 30,060	50.58%	5.03%
Internal	\$ 302,429	\$ 216,265	71.51%	25.60%
NVI / Road Ready			0%	0%
Adj. Cost Of Labor		\$ (33,953)	0%	0.00%
Total	\$ 1,181,469	\$ 757,593	64.12%	100.00%

Service Department Profit Centering

Service Department Profit Centering			
Expense Category	Dollar Amount	% of Gross	Profile
Department Gross	\$ 769,064		
Variable Expense		0.00%	
Selling Expense	\$ 633,146	82.33%	
Personnel Expense		0.00%	
Semi-Fixed Expense		0.00%	
Fixed Expense	\$ 280,725	36.50%	
Unallocated Expense		0.00%	
Dealer's Salary	\$ 5,839	0.76%	
Total Expenses	\$ 919,710	119.59%	
Net Profit	\$ (150,646)	-19.59%	



NADA ACTUAL SERVICE ANALYSIS

Performance

	<i>Labor Sales / Month</i>		<i>Hourly Labor Rate</i>		<i>Hours Billed</i>
Customer Car*		÷		=	0.00
Customer Truck*		÷		=	0.00
Customer Other*	\$ 422,765	÷	164.99	=	2562.4
Warranty	\$ 396,847	÷	130.55	=	3039.8
Internal	\$ 302,429	÷	164.99	=	1833.0
New Vehicle Prep		÷		=	0.00
Total	\$ 1,122,041				7435.2

POTENTIAL

\$ 1,122,041	\div	7435.19	$=$	\$ 150.91
Total labor sales for month		Total hours billed		Effective Labor Rate

73.00	\times	9	\times	27	$=$
# Service mechanical technicians		# Hours/Day		Working Days/Month	

17,739.0	\times	\$ 150.91	$=$	\$ 2,676,984
Clock Hours Available		Effective Labor Rate		Labor sales potential

How proficient are your technicians ?

12,250.0	\div	17,739.00	$=$	69.06%
Hours Billed		Hours Available		Tech Proficiency

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

17,739.0

Clock Hour Avail

FACILITY POTENTIAL

Number of Bays		96
	x	
Number of Days		27
	x	
Number of Hours		17739
	x	
Effective Labor Rate		102.68
FACILITY POTENTIAL	\$	4,721,173,828

FACILITY UTILIZATION

Total Labor Sales	\$	1,122,041
	÷	
Facility Potential	\$	4,721,173,828
		<i>equals</i>
FACILITY UTILIZATION		0.02%