Service Department Sales And Gross (Labor Only)

Category	Sales		Gross		Gross as % of Sales	%Sales Contribution
Customer Car					0%	0%
Customer Truck	$	57,841	$	43,626	75.42%	39.50%
Customer Other					0%	0%
Warranty	$	28,455	$	22,328	78.47%	19.43%
Warranty Other	$	13,279	$	9,746	73.39%	9.07%
Internal	$	42,672	$	32,532	76.24%	29.14%
NVI / Road Ready	$	4,186	$	31	0.74%	2.86%
Adj. Cost Of Labor			$	3,081	0%	0.00%
Total	$	146,433	$	111,344	76.04%	100.00%

Service Department Profit Centering

Expense Category	Dollar Amount		% of Gross	Profile
Department Gross	$	111,344		
Variable Expense	$	1,828	1.64%	
Selling Expense	$	44,254	39.75%	
Personnel Expense	$	36,566	32.84%	
Semi-Fixed Expense	$	5,617	5.04%	
Fixed Expense	$	73,686	66.18%	
Unallocated Expense	$	178	0.16%	
Dealer's Salary	$	-	0.00%	
Total Expenses	$	162,129	145.61%	
Net Profit	$	(50,785)	-45.61%	

NADA ACTUAL SERVICE ANALYSIS

Performance

	Labor Sales / Month		Hourly Labor Rate		Hours Billed	
Customer Car*		÷		=	0.00	
Customer Truck*	$ 57,841	÷		=	0.00	
Customer Other*		÷		=	0.00	
Warranty	$ 28,455	÷		=	0.00	
Internal	$ 42,672	÷		=	0.00	
New Vehicle Prep	$ 4,186	÷		=	0.00	
Total	$ 133,154				0.0	

POTENTIAL

$ 133,154	÷	0.00	=	$0.00
Total labor sales for month		Total hours billed		Effective Labor Rate

	x		x		=	#VALUE!
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour A

#VALUE!	x	$0.00	=	#VALUE!
Clock Hours Available		Effective Labor Rate		Labor sales potential

How proficient are your technicians ?

	÷		=	0.00%
Hours Billed		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays

x

Number of Days

x

Number of Hours

x

Effective Labor Rate

FACILITY POTENTIAL #VALUE!

FACILITY UTILIZATION

Total Labor Sales $ 133,154

÷

Facility Potential #VALUE!

equals

FACILITY UTILIZATION 0.00%

val