## Service Department Sales And Gross  (Labor Only)

| Category | Sales | | Gross | | Gross as % of Sales | %Sales Contribution |
|---|---|---|---|---|---|---|
| Customer Car | $ | 158,482 | $ | 124,741 | 78.71% | 61.44% |
| Customer Truck | | | | | 0% | 0% |
| Express | $ | 15,536 | $ | 3,898 | 25.09% | 6.02% |
| Warranty | $ | 23,074 | $ | 19,304 | 83.66% | 8.95% |
| Warranty Other | | | | | 0% | 0% |
| Internal | $ | 60,833 | $ | 49,467 | 81.32% | 23.59% |
| NVI / Road Ready | | | | | 0% | 0% |
| Adj. Cost Of Labor | | | | | 0% | 0.00% |
| Total | $ | 257,925 | $ | 197,410 | 76.54% | 100.00% |

**Service Department Profit Centering**

| Expense Category | Dollar Amount | | % of Gross | Profile |
|---|---|---|---|---|
| Department Gross | $ | 197,410 | | |
| Variable Expense | $ | 65,680 | 33.27% | |
| Selling Expense | | | 0.00% | |
| Personnel Expense | $ | 68,537 | 34.72% | |
| Semi-Fixed Expense | $ | 18,654 | 9.45% | |
| Fixed Expense | $ | 17,149 | 8.69% | |
| Unallocated Expense | | | 0.00% | |
| Dealer's Salary | | | 0.00% | |
| Total Expenses | $ | 170,020 | 86.13% | |
| Net Profit | $ | 27,390 | 13.87% | |

# NADA ACTUAL SERVICE ANALYSIS

Performance

| | Labor Sales / Month | | Hourly Labor Rate | | Hours Billed | |
|---|---|---|---|---|---|---|
| Customer Car* | $ 158,482 | ÷ | 113.91 | = | 1391.3 | |
| Customer Truck* | | ÷ | | = | 0.00 | |
| Customer Other* | $ 15,536 | ÷ | 113.91 | = | 136.4 | |
| Warranty | $ 23,074 | ÷ | 121.79 | = | 189.5 | |
| Internal | $ 60,833 | ÷ | 112.79 | = | 539.3 | |
| New Vehicle Prep | | ÷ | | = | 0.00 | |
| Total | $ 257,925 | | | | 2256.5 | |

## POTENTIAL

| $ 257,925 | ÷ | 2256.48 | = | $ 114.30 |
|---|---|---|---|---|
| Total labor sales for month | | Total hours billed | | Effective Labor Rate |

| 10.00 | x | 8 | x | 24 | = | 1,920.0 |
|---|---|---|---|---|---|---|
| # Service mechanical technicians | | # Hours/Day | | Working Days/Month | | Clock Hour A |

| 1,920.0 | x | $ 114.30 | = | $ 219,464 |
|---|---|---|---|---|
| Clock Hours Available | | Effective Labor Rate | | Labor sales potential |

How proficient are your technicians ?

| 2,120.1 | ÷ | 1,920.00 | = | 110.42% |
|---|---|---|---|---|
| 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 | 13 |
| | x |
| Number of Days | 24 |
| | x |
| Number of Hours | 10 |
| | x |
| Effective Labor Rate | 114.3 |
| FACILITY POTENTIAL | $ 356,616 |

**FACILITY UTILIZATION**

| | |
|---|---|
| Total Labor Sales | $ 257,925 |
| | ÷ |
| Facility Potential | $ 356,616 |
| | equals |
| FACILITY UTILIZATION | 72.33% |

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