

**Service Department Sales And Gross (Labor Only)**

Category	Sales	Gross	Gross as % of Sales
Customer Car			0%
Customer Truck			0%
Customer Other	\$ 239,448	\$ 175,535	73.31%
Warranty	\$ 81,097	\$ 59,956	73.93%
Warranty Other	\$ 18,145	\$ 12,475	68.75%
Internal	\$ 90,414	\$ 69,183	76.52%
NVI / Road Ready			0%
Adj. Cost Of Labor		\$ (27,837)	0%
<b>Total</b>	<b>\$ 429,104</b>	<b>\$ 289,312</b>	<b>67.42%</b>

### Service Department Profit Centering

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

Expense Category		Dollar Amount
Department Gross	\$	289,312
Variable Expense	\$	177,833
Selling Expense	\$	177,843
Personnel Expense	\$	126,903
Semi-Fixed Expense		
Fixed Expense	\$	178,051
Unallocated Expense		
Dealer's Salary	\$	198
Total Expenses	\$	660,828
Net Profit	\$	(371,516)

Performance	
% of Gross	Profile
0.00%	
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

Labor Sales / Month			Hourly Labor Rate		Hours Billed
\$ -	÷			=	0.00
\$ -	÷			=	0.00
\$ 239,448	÷		130.00	=	1841.9
\$ 81,097	÷		117.00	=	693.1
\$ 90,414	÷		110.00	=	821.9
\$ -	÷		110.00	=	0.0
\$ 410,959					3357.0

\$ 410,959	÷	3356.99	=	\$ 122.42
Total labor sales for month		Total hours billed		Effective Labor Rate

24.00	x	8	x	22	=
# Service mechanical technicians		# Hours/Day		Working Days/Month	

4,224.0	x	\$ 122.42	=	\$ 517,097
Clock Hours Available		Effective Labor Rate		Labor sales potential

jr technicians ?

4,208.0	÷	4,224.00	=	99.62%
Hours Produced		Hours Available		Tech Proficiency

**ivide by the Customer Effeptive Labor rate from the R. O. Analysis**

4,224.0  
Clock Hour Avail

FACILITY POTENTIAL	
Number of Bays	48
	x
Number of Days	22
	x
Number of Hours	4208
	x
Effective Labor Rate	123
	<i>equals</i>
FACILITY POTENTIAL	\$ 546,568,704

FACILITY UTILIZATION	
Total Labor Sales	\$ 410,959
	÷
Facility Potential	\$ 546,568,704
	<i>equals</i>
FACILITY UTILIZATION	0.08%

