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

| Category | Sales | Gross | Gross as % of Sales |
|---|---|---|---|
| Customer Car | | | 0% |
| Customer Truck | | | 0% |
| Customer Other | | | 0% |
| Warranty | | | 0% |
| Warranty Other | | | 0% |
| Internal | | | 0% |
| NVI / Road Ready | | | 0% |
| Adj. Cost Of Labor | | | 0% |
| **Total** | $ - | $ - | 0.00% |

## Service Department Profit Centering

| %Sales Contribution | Expense Category | Dollar Amount |
|---|---|---|
| 0% | Department Gross | $ - |
| 0% | Variable Expense | |
| 0% | Selling Expense | |
| 0% | Personnel Expense | |
| 0% | Semi-Fixed Expense | |
| 0% | Fixed Expense | |
| 0% | Unallocated Expense | |
| 0% | Dealer's Salary | |
| 0.00% | Total Expenses | $ - |
| | Net Profit | $ - |

| % of Gross | Profile |
|---|---|
| 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 |
|---|---|---|---|---|
| $ 79,554 | ÷ | 0.00 | = | 608.0 |
| $ - | ÷ | 0.00 | = | 0.00 |
| $ 1,574 | ÷ | 0.00 | = | 0.00 |
| $ 39,283 | ÷ | 0.00 | = | 264.5 |
| $ 43,164 | ÷ | 0.00 | = | 420.7 |
| $ 16,857 | ÷ | 0.00 | = | 128.6 |
| $ 180,432 | | | | 1421.8 |

| | | | | | | |
|---|---|---|---|---|---|---|
| $ 180,432 | ÷ | 1421.80 | = | $ 126.90 | | |
| Total labor sales for month | | Total hours billed | | Effective Labor Rate | | |
| 9.00 | x | 10 | x | 25 | = | 2,250.0 |
| # Service mechanical technicians | | # Hours/Day | | Working Days/Month | | Clock Hour Aval |
| 2,250.0 | x | $ 126.90 | = | $ 285,534 | | |
| Clock Hours Available | | Effective Labor Rate | | Labor sales potential | | |

ur technicians ?

| | | | | |
|---|---|---|---|---|
| 1,421.8 | ÷ | 2,250.00 | = | 63.19% |
| Hours Produced | | Hours Available | | Tech Proficiency |

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

## FACILITY POTENTIAL

| | |
|---|---|
| Number of Bays | 16 |
| X | |
| Number of Days | 25 |
| x | |
| Number of Hours | 10 |
| x | |
| Effective Labor Rate | 126.9 |
| *equals* | |
| FACILITY POTENTIAL | $ 507,600 |

## FACILITY UTILIZATION

| | |
|---|---|
| Total Labor Sales | $ 180,432 |
| ÷ | |
| Facility Potential | $ 507,600 |
| *equals* | |
| FACILITY UTILIZATION | 35.55% |