Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car	$ 565,449	$ 442,563	78.27%	42.29%
Customer Truck			0%	0%
Customer Other	$ 195,579	$ 158,001	80.79%	14.63%
Warranty	$ 478,233	$ 385,514	80.61%	35.77%
Warranty Other	$ -		0%	0.00%
Internal	$ 97,671	$ 78,848	80.73%	7.31%
NVI / Road Ready			0%	0%
Adj. Cost Of Labor			0%	0.00%
Total	$ 1,336,932	$ 1,064,926	79.65%	100.00%

Service Department Profit Centering

Expense Category	Dollar Amount	% of Gross	Profile
Department Gross	$ 1,064,926		
Variable Expense	$ 16,981	1.59%	
Selling Expense		0.00%	
Personnel Expense	$ 187,325	17.59%	
Semi-Fixed Expense	$ 83,290	7.82%	
Fixed Expense	$ 114,070	10.71%	
Unallocated Expense		0.00%	
Dealer's Salary		0.00%	
Total Expenses	$ 401,666	37.72%	
Net Profit	$ 663,260	62.28%	

NADA ACTUAL SERVICE ANALYSIS

Performance

	Labor Sales / Month		Hourly Labor Rate		Hours Billed	
Customer Car*	$ 565,449	÷	193.40	=	2923.7	
Customer Truck*		÷		=	0.00	
Customer Other*	$ 195,579	÷	193.40	=	1011.3	
Warranty	$ 478,233	÷	204.06	=	2343.6	
Internal	$ 97,671	÷	154.19	=	633.4	
New Vehicle Prep		÷		=	0.00	
Total	$ 1,336,932				6912.0	

POTENTIAL

$ 1,336,932	÷	6912.03	=	$ 193.42		
Total labor sales for month		Total hours billed		Effective Labor Rate		
60.00	x	8	x	26	=	12,480.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour A
12,480.0	x	$ 193.42	=	$ 2,413,894		
Clock Hours Available		Effective Labor Rate		Labor sales potential		

How proficient are your technicians ?

6,912.0	÷	12,480.00	=	55.38%
Hours Billed		Hours Available		Tech Proficiency

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

val

FACILITY POTENTIAL

Number of Bays	60
	x
Number of Days	26
	x
Number of Hours	8
	x
Effective Labor Rate	193.4
FACILITY POTENTIAL	$ 2,413,632

FACILITY UTILIZATION

Total Labor Sales	$ 1,336,932
	÷
Facility Potential	$ 2,413,632
	equals
FACILITY UTILIZATION	55.39%