

**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%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

**Service Department Profit Centering**

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

Expense Category	Dollar Amount
Department Gross	\$ -
Variable Expense	
Selling Expense	
Personnel Expense	
Semi-Fixed Expense	
Fixed Expense	
Unallocated Expense	
Dealer's Salary	
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%	
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
\$ 106,888	÷	95.00	=	1125.1
\$ -	÷		=	0.00
\$ -	÷		=	0.00
\$ 32,723	÷	84.03	=	389.4
\$ 36,111	÷	95.00	=	380.1
\$ 3,899	÷	84.03	=	46.4
\$ 179,621				1941.1

<span style="background-color: #ffff00; padding: 2px;">\$ 179,621</span>	÷	<span style="background-color: #ffff00; padding: 2px;">1941.07</span>	=	<span style="background-color: #ffff00; padding: 2px;">\$ 92.54</span>
Total labor sales for month		Total hours billed		Effective Labor Rate

<span style="border: 1px solid black; padding: 2px;">18.00</span>	x	<span style="border: 1px solid black; padding: 2px;">8</span>	x	<span style="border: 1px solid black; padding: 2px;">24</span>	=	<span style="background-color: #ffff00; padding: 2px;">3,456.0</span>
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

<span style="background-color: #ffff00; padding: 2px;">3,456.0</span>	x	<span style="background-color: #ffff00; padding: 2px;">\$ 92.54</span>	=	<span style="background-color: #ffff00; padding: 2px;">\$ 319,808</span>
Clock Hours Available		Effective Labor Rate		Labor sales potential

How many technicians ?

<span style="border: 1px solid black; padding: 2px;">1,941.1</span>	÷	<span style="border: 1px solid black; padding: 2px;">3,456.00</span>	=	<span style="background-color: #ffff00; padding: 2px;">56.17%</span>
Hours Produced		Hours Available		Tech Proficiency

Divide by the Customer Effective Labor rate from the R. O. Analysis

### FACILITY POTENTIAL

Number of Bays		30
	x	
Number of Days		24
	x	
Number of Hours		8
	x	
Effective Labor Rate		92.77
		<i>equals</i>
FACILITY POTENTIAL	\$	534,355

### FACILITY UTILIZATION

Total Labor Sales	\$	179,621
	÷	
Facility Potential	\$	534,355
		<i>equals</i>
FACILITY UTILIZATION		33.61%

