

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 94,169	\$ 63,409	67.34%
Customer Truck			0%
Customer Other	\$ 2,606	\$ 2,003	76.86%
Warranty	\$ 47,712	\$ 36,874	77.28%
Warranty Other			0%
Internal	\$ 26,783	\$ 16,505	61.62%
NVI / Road Ready	\$ 5,324	\$ 4,849	91.08%
Adj. Cost Of Labor	\$ 5,697		0.00%
Total	\$ 182,291	\$ 123,640	67.83%

Service Department Profit Centering

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

Expense Category	Dollar Amount
Department Gross	\$ 123,640
Variable Expense	
Selling Expense	
Personnel Expense	\$ 68,056
Semi-Fixed Expense	\$ 40,384
Fixed Expense	\$ 12,367
Unallocated Expense	
Dealer's Salary	\$ -
Total Expenses	\$ 120,807
Net Profit	\$ 2,833

% 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
\$ 94,169	÷	110.00	=	856.1
\$ -	÷		=	0.00
\$ 2,606	÷	110.00	=	23.7
\$ 47,712	÷	108.14	=	441.2
\$ 26,783	÷	110.00	=	243.5
\$ 5,324	÷	108.14	=	49.2
\$ 176,594				1613.7

\$ 176,594	÷	1613.69	=	\$ 109.43
Total labor sales for month		Total hours billed		Effective Labor Rate

14.00	x	8	x	25	=
# Service mechanical technicians		# Hours/Day		Working Days/Month	

2,800.0	x	\$ 109.43	=	\$ 306,417
Clock Hours Available		Effective Labor Rate		Labor sales potential

How many technicians ?

1,772.0	÷	2,300.00	=	77.04%
Hours Produced		Hours Available		Tech Proficiency

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

2,800.0

Clock Hour Avail

FACILITY POTENTIAL

Number of Bays		27
	x	
Number of Days		25
	x	
Number of Hours		10
	x	
Effective Labor Rate		99.66
		<i>equals</i>
FACILITY POTENTIAL	\$	672,705

FACILITY UTILIZATION

Total Labor Sales	\$	176,594
		÷
Facility Potential	\$	672,705
		<i>equals</i>
FACILITY UTILIZATION		26.25%

