

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car	\$ 96,634	\$ 68,732	71.13%	58.72%
Customer Truck			0%	0%
Customer Other			0%	0%
Warranty	\$ 30,770	\$ 24,473	79.54%	18.70%
Warranty Other			0%	0%
Internal	\$ 41,910	\$ 30,581	72.97%	25.46%
NVI / Road Ready			0%	0.00%
Adj. Cost Of Labor	\$ (4,733)		0%	-2.88%
Total	\$ 164,581	\$ 123,786	75.21%	100.00%

Service Department Profit Centering

Service Department Profit Centering				
Expense Category	Dollar Amount		% of Gross	Profile
Department Gross	\$	123,786		
Variable Expense	\$	40,113	32.41%	
Selling Expense	\$	23,540	19.02%	
Personnel Expense	\$	64,711	52.28%	
Semi-Fixed Expense	\$	26,492	21.40%	
Fixed Expense	\$	55,900	45.16%	
Unallocated Expense			0.00%	
Dealer's Salary			0.00%	
Total Expenses	\$	210,756	170.26%	
Net Profit	\$	(86,970)	-70.26%	



NADA ACTUAL SERVICE ANALYSIS

Performance

	<i>Labor Sales / Month</i>		<i>Hourly Labor Rate</i>		<i>Hours Billed</i>
Customer Car*	\$ 96,634	÷		=	0.00
Customer Truck*		÷		=	0.00
Customer Other*		÷		=	0.00
Warranty	\$ 30,770	÷		=	0.00
Internal	\$ 41,910	÷		=	0.00
New Vehicle Prep	\$ -	÷		=	0.00
Total	\$ 169,314				0.0

POTENTIAL

\$ 169,314	÷	1499.30	=	\$ 112.93
Total labor sales for month		Total hours billed		Effective Labor Rate

13.00	x	8	x	26	=	2,704.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour A

2,704.0	x	\$ 127.18	=	\$ 343,895
Clock Hours Available		Effective Labor Rate		Labor sales potential

How proficient are your technicians ?

1,499.3	÷	2,704.00	=	55.45%
Hours Billed		Hours Available		Tech Proficiency

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

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FACILITY POTENTIAL	
Number of Bays	24
	x
Number of Days	26
	x
Number of Hours	8
	x
Effective Labor Rate	127.18
FACILITY POTENTIAL	\$ 634,883

FACILITY UTILIZATION	
Total Labor Sales	\$ 169,314
	÷
Facility Potential	\$ 634,883
	<i>equals</i>
FACILITY UTILIZATION	26.67%