Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	% of Sales	%Sales Contribution
Customer Car	$ 219,649	$ 180,252	82.06%	42.73%
Customer Truck			0%	0%
Customer Other			0%	0%
Warranty	$ 56,721	$ 40,025	70.56%	11.04%
Warranty Other			0%	0%
Internal	$ 237,617	$ 207,285	87.23%	46.23%
NVI / Road Ready			0%	0%
Adj. Cost Of Labor			0%	0.00%
Total	$ 513,987	$ 427,562	83.19%	100.00%

I AM USING YEAR-TO-DATE NUMBERS AS OF 12/31/22

Service Department Profit Centering

Expense Category	Dollar Amount	% of Gross	Profile
Department Gross	$ 359,999		
Variable Expense	$ 176,174	48.94%	
Selling Expense		0.00%	
Personnel Expense	$ 49,162	13.66%	
Semi-Fixed Expense	$ 81,735	22.70%	
Fixed Expense	$ 81,937	22.76%	
Unallocated Expense		0.00%	
Dealer's Salary		0.00%	
Total Expenses	$ 389,008	108.06%	
Net Profit	$ (29,009)	-8.06%	

NADA ACTUAL SERVICE ANALYSIS

Performance

	Labor Sales / Month		Hourly Labor Rate		Hours Billed
Customer Car*	$ 219,649	÷	135.00	=	1627.0
Customer Truck*		÷		=	0.00
Customer Other*		÷		=	0.00
Warranty	$ 56,721	÷	95.00	=	597.1
Internal	$ 237,617	÷	135.00	=	1760.1
New Vehicle Prep		÷		=	0.00
Total	$ 513,987				3984.2

POTENTIAL

$ 513,987	÷	3984.22	=	$ 129.01			
Total labor sales for month		Total hours billed		Effective Labor Rate			
5.00	x	8	x	25	=	1,000.0	
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour A	
1,000.0	x	$ 129.01	=	$ 129,006			
Clock Hours Available		Effective Labor Rate		Labor sales potential			

How proficient are your technicians ?

3,984.2	÷	12,000.00	=	33.20%
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	10
x	
Number of Days	25
x	
Number of Hours	8
x	
Effective Labor Rate	129.01
FACILITY POTENTIAL	$ 258,020

FACILITY UTILIZATION

Total Labor Sales	$ 513,987
÷	
Facility Potential	$ 3,096,240
equals	
FACILITY UTILIZATION	16.60%

ANNUAL FACILITY POTENTIAL	
$	3,096,240