

**Service Department Sales And Gross (Labor Only)**

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 67,595	\$ 48,457	71.69%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 117,834	\$ 85,199	72.30%
Warranty Other			0%
Internal	\$ 2,907	\$ 1,652	56.83%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
<b>Total</b>	<b>\$ 188,336</b>	<b>\$ 135,308</b>	<b>71.84%</b>

**Service Department Profit Centering**

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

Expense Category	Dollar Amount
Department Gross	\$ 135,308
Variable Expense	
Selling Expense	
Personnel Expense	
Semi-Fixed Expense	
Fixed Expense	\$ 187,237
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ 187,237
Net Profit	\$ (51,929)

% 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
\$ 67,595	÷	160.00	=	422.5
\$ -	÷		=	0.00
\$ -	÷		=	0.00
\$ 117,834	÷	160.00	=	736.5
\$ 2,907	÷	120.00	=	24.2
\$ -	÷		=	0.00
\$ 188,336				1183.2

\$ 188,336	÷	1183.16	=	\$ 159.18
Total labor sales for month		Total hours billed		Effective Labor Rate

16.00	x	8	x	22	=	2,816.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

8.0	x	\$ 159.18	=	\$ 1,273
Clock Hours Available		Effective Labor Rate		Labor sales potential

How many technicians ?

1,225.0	÷	1,781.00	=	68.78%
Hours Produced		Hours Available		Tech Proficiency

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

### FACILITY POTENTIAL

Number of Bays		22
	x	
Number of Days		22
	x	
Number of Hours		8
	x	
Effective Labor Rate		160
		<i>equals</i>
FACILITY POTENTIAL	\$	619,520

### FACILITY UTILIZATION

Total Labor Sales	\$	188,336
	÷	
Facility Potential	\$	619,520
		<i>equals</i>
FACILITY UTILIZATION		30.40%

