

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 143,664	\$ 99,427	69.21%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 81,396	\$ 60,195	73.95%
Warranty Other			0%
Internal	\$ 34,034	\$ 23,900	70.22%
NVI / Road Ready	\$ 18,987	\$ 14,898	78.46%
Adj. Cost Of Labor		\$ (12,716)	0%
Total	\$ 278,081	\$ 185,704	66.78%

Service Department Profit Centering

%Sales Contribution
51.66%
0.00%
0%
29.27%
0.00%
12.24%
6.83%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 186,815
Variable Expense	
Selling Expense	
Personnel Expense	\$ 167,454
Semi-Fixed Expense	\$ 76,046
Fixed Expense	\$ 44,788
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ 288,288
Net Profit	\$ (101,473)

% of Gross Profile	
0.00%	
0.00%	
89.64%	
40.71%	
23.97%	
0.00%	
0.00%	
154.32%	
-54.32%	

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
\$ 143,664	÷	144.87	=	991.7
\$ -	÷	144.87	=	0.0
	÷	144.87	=	0.00
\$ 81,396	÷	142.48	=	571.3
\$ 34,034	÷	144.87	=	234.9
\$ 18,987	÷	142.48	=	133.3
\$ 278,081				1931.1

\$ 278,081	÷	1931.14	=	\$ 144.00
Total labor sales for month		Total hours billed		Effective Labor Rate

18.00	x	8	x	28	=	4,032.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

4,032.0	x	\$ 144.00	=	\$ 580,600
Clock Hours Available		Effective Labor Rate		Labor sales potential

ur technicians ?

3,153.8	÷	3,478.00	=	90.68%
Hours Produced		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		33
	x	
Number of Days		28
	x	
Number of Hours		3153.8
	x	
Effective Labor Rate		143.88
		<i>equals</i>
FACILITY POTENTIAL		\$ 419,282,319

FACILITY UTILIZATION

Total Labor Sales		\$ 278,081
	÷	
Facility Potential		\$ 419,282,319
		<i>equals</i>
FACILITY UTILIZATION		0.07%

