Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car	$ 204,112	$ 149,257	73.13%	44.86%
Customer Truck			0%	0%
Customer Other	$ 6,584	$ 5,689	86.41%	1.45%
Warranty	$ 180,960	$ 142,227	78.60%	39.77%
Warranty Other	$ 2,102	$ 1,817	86.44%	0.46%
Internal	$ 61,215	$ 43,611	71.24%	13.45%
NVI / Road Ready			0%	0%
Adj. Cost Of Labor			0%	0.00%
Total	$ 454,973	$ 342,601	75.30%	100.00%

Service Department Profit Centering

Expense Category	Dollar Amount	% of Gross	Profile
Department Gross	$ 327,752		
Variable Expense		0.00%	
Selling Expense		0.00%	
Personnel Expense	$ 190,821	58.22%	
Semi-Fixed Expense	$ 75,834	23.14%	
Fixed Expense	$ 46,165	14.09%	
Unallocated Expense		0.00%	
Dealer's Salary		0.00%	
Total Expenses	$ 312,820	95.44%	
Net Profit	$ 14,932	4.56%	

NADA ACTUAL SERVICE ANALYSIS

Performance

	Labor Sales / Month		Hourly Labor Rate		Hours Billed	
Customer Car*	$ 204,112	÷	170.00	=	1200.7	
Customer Truck*		÷		=	0.00	
Customer Other*	$ 6,584	÷	110.00	=	59.9	
Warranty	$ 180,960	÷	149.00	=	1214.5	
Internal	$ 61,215	÷	150.00	=	408.1	
New Vehicle Prep		÷		=	0.00	
Total	$ 452,871				2883.1	

POTENTIAL

$ 452,871	÷	2883.11	=	$ 157.08			
Total labor sales for month		Total hours billed		Effective Labor Rate			
20.00	x	8	x	27	=	4,320.0	
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour A	
4,320.0	x	$ 157.08	=	$ 678,574			
Clock Hours Available		Effective Labor Rate		Labor sales potential			

How proficient are your technicians ?

3,371.3	÷	4,160.00	=	81.04%
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	27
x	
Number of Days	26
x	
Number of Hours	8
x	
Effective Labor Rate	128
FACILITY POTENTIAL	$ 718,848

FACILITY UTILIZATION

Total Labor Sales	$ 452,871
÷	
Facility Potential	$ 718,848
equals	
FACILITY UTILIZATION	63.00%