

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 25,186	\$ 19,894	78.99%
Customer Truck			0%
Customer Other	\$ 18,657	\$ 11,757	63.02%
Warranty	\$ 19,370	\$ 15,201	78.48%
Warranty Other			0%
Internal	\$ 32,577	\$ 24,540	75.33%
NVI / Road Ready	\$ 4,739	\$ 3,836	80.95%
Adj. Cost Of Labor		\$ 283	0%
Total	\$ 100,529	\$ 75,511	75.11%

Service Department Profit Centering

%Sales Contribution
25.05%
0.00%
18.56%
19.27%
0.00%
32.41%
4.71%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 73,302
Variable Expense	
Selling Expense	
Personnel Expense	\$ 39,143
Semi-Fixed Expense	\$ 16,441
Fixed Expense	\$ 9,335
Unallocated Expense	
Dealer's Salary	
Total Expenses	\$ 64,919
Net Profit	\$ 8,383

% of Gross Profile	
0.00%	
0.00%	
53.40%	45-50
22.43%	25-30
12.73%	25-30
0.00%	
0.00%	
88.56%	80
11.44%	20

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
\$ 25,186	÷	110.00	=	229.0
\$ -	÷		=	0.00
\$ 18,657	÷	110.00	=	169.6
\$ 19,370	÷	106.02	=	182.7
\$ 32,577	÷	72.00	=	452.5
\$ 4,739	÷	106.02	=	44.7
\$ 100,529				1078.4

\$ 100,529	÷	1078.43	=	\$ 93.22
Total labor sales for month		Total hours billed		Effective Labor Rate

7.00	x	8	x	21	=	1,176.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

1,176.0	x	\$ 93.22	=	\$ 109,624
Clock Hours Available		Effective Labor Rate		Labor sales potential

ur technicians ?

1,078.4	÷	1,176.00	=	91.70%
Hours Produced		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		11
	x	
Number of Days		21
	x	
Number of Hours		8
	x	
Effective Labor Rate		93.22
		<i>equals</i>
FACILITY POTENTIAL	\$	172,271

FACILITY UTILIZATION

Total Labor Sales	\$	100,529
	÷	
Facility Potential	\$	172,271
		<i>equals</i>
FACILITY UTILIZATION		58.36%

