

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car	\$ 290,180	\$ 216,312	74.54%	73.23%
Customer			0%	0%
Customer Other	\$ 11,292	\$ 482	4.27%	2.85%
Warranty	\$ 43,189	\$ 28,928	66.98%	10.90%
Warranty Other			0%	0%
Internal	\$ 49,556	\$ 41,289	83.32%	12.51%
NVI / Road Ready	\$ 2,044	\$ 1,422	69.57%	0.52%
Adj. Cost Of Labor		\$ 17,292	0%	0.00%
Total	\$ 396,261	\$ 305,725	77.15%	100.00%

Service Department Profit Centering

Expense Category	Dollar Amount	
Department Gross	\$ 305,725	% of Gross
Variable Expense	\$ 95,631	31.28%
Selling Expense	\$ 51,941	16.99%
Personnel Expense	\$ 13,349	4.37%
Semi-Fixed Expense	\$ 29,187	9.55%
Fixed Expense	\$ 22,754	7.44%
Unallocated Expense		0.00%
Dealer's Salary	\$ 5,000	1.64%
Total Expenses	\$ 217,862	71.26%
Net Profit	\$ 87,863	28.74%



NADA ACTUAL SERVICE ANALYSIS

Performance

	<i>Labor Sales / Month</i>		<i>Effective Labor Rate</i>		<i>Hours Billed</i>
Customer Car*	\$ 290,180	÷		=	0.00
Customer Truck*		÷		=	0.00
Customer Other*	\$ 11,292	÷		=	0.00
Warranty	\$ 43,189	÷		=	0.00
Internal	\$ 49,556	÷		=	0.00
New Vehicle Prep	\$ 2,044	÷		=	0.00
Total	\$ 396,261				0.0

POTENTIAL

\$ 396,261	÷	0.00	=	\$0.00
Total labor sales for month		Total hours billed		Effective Labor Rate

	x		x		=	#VALUE!
# Service mechanical technicians		# Hours per day for one tech		Working Days/Month		Clock Hour A

#VALUE!	x	\$0.00	=	#VALUE!	#VALUE!
Clock Hours Available		Effective Labor Rate		Labor sales potential @100%	Labor sales potential @ 125%

How proficient are your technicians ?

	÷		=	0.00%
Hours Billed		Hours Available		Tech Proficiency

val

FACILITY POTENTIAL	
Number of Bays	<input type="text"/>
	x
Number of Days	<input type="text"/>
	x
Number of Hours	<input type="text"/>
	x
Effective Labor Rate	\$0.00
FACILITY POTENTIAL	#VALUE!

FACILITY UTILIZATION	
Total Labor Sales	\$ 396,261
	÷
Facility Potential	#VALUE!
	<i>equals</i>
FACILITY UTILIZATION	0.00%