

Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales
Customer Car	\$ 53,850	\$ 36,684	68.12%
Customer Truck			0%
Customer Other			0%
Warranty	\$ 81,694	\$ 67,357	82.45%
Warranty Other			0%
Internal	\$ 70,073	\$ 58,228	83.10%
NVI / Road Ready			0%
Adj. Cost Of Labor			0%
Total	\$ 205,617	\$ 162,269	78.92%

Service Department Profit Centering

%Sales Contribution
26.19%
0.00%
0%
39.73%
0.00%
34.08%
0%
0.00%
100.00%

Expense Category	Dollar Amount
Department Gross	\$ 162,269
Variable Expense	
Selling Expense	\$ 26,816
Personnel Expense	\$ 36,407
Semi-Fixed Expense	\$ 31,176
Fixed Expense	\$ 42,675
Unallocated Expense	\$ 622
Dealer's Salary	
Total Expenses	\$ 137,696
Net Profit	\$ 24,573

% of Gross Profile	
0.00%	
16.53%	
22.44%	
19.21%	
26.30%	
0.38%	
0.00%	
84.86%	
15.14%	

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
\$ 53,850	÷	125.00	=	430.8
\$ -	÷		=	0.00
	÷		=	0.00
\$ 81,694	÷	106.70	=	765.6
\$ 70,073	÷	125.00	=	560.6
	÷		=	0.00
\$ 205,617				1757.0

\$ 205,617	÷	1757.03	=	\$ 117.03
Total labor sales for month		Total hours billed		Effective Labor Rate

13.00	x	8	x	24	=	2,496.0
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour Avail

2,496.0	x	\$ 117.03	=	\$ 292,096
Clock Hours Available		Effective Labor Rate		Labor sales potential

Hours Produced by technicians ?

1,757.0	÷	2,496.00	=	70.39%
Hours Produced		Hours Available		Tech Proficiency

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

FACILITY POTENTIAL

Number of Bays		12
	x	
Number of Days		24
	x	
Number of Hours		8
	x	
Effective Labor Rate		117.03
		<i>equals</i>
FACILITY POTENTIAL	\$	269,637

FACILITY UTILIZATION

Total Labor Sales	\$	205,617
	÷	
Facility Potential	\$	269,637
		<i>equals</i>
FACILITY UTILIZATION		76.26%

