

**Service Department Sales And Gross (Labor Only)**

JULY

			Gross as	
Category	Sales	Gross	% of Sales	%Sales Contribution
Customer Car			0%	0%
Customer	\$ 66,561	\$ 55,234	82.98%	38.43%
Customer Other			0%	0.00%
Warranty	\$ 11,296	\$ 9,103	80.59%	6.52%
Warranty Other			0%	0.00%
Internal	\$ 59,936	\$ 45,535	75.97%	34.60%
NVI / Road Ready	\$ 35,421	\$ 15,265	43.10%	20.45%
UNAPPLIED Adj. Cost Of Labor		\$ (8,511)	0%	0.00%
<b>Total</b>	<b>\$ 173,214</b>	<b>\$ 116,626</b>	<b>67.33%</b>	<b>100.00%</b>

### Service Department Profit Centering

Expense Category	Dollar Amount	
Department Gross	\$ 116,626	% of Gross
Variable Expense	\$ 27,067	23.21%
Selling Expense	\$ 21,956	18.83%
Personnel Expense	\$ 67,860	58.19%
Semi-Fixed Expense		0.00%
Fixed Expense		0.00%
Unallocated Expense		0.00%
Dealer's Salary		0.00%
Total Expenses	\$ 116,883	100.22%
Net Profit	\$ (257)	-0.22%



## NADA ACTUAL SERVICE ANALYSIS

Performance

	<i>Labor Sales / Month</i>		<i>Effective Labor Rate</i>		<i>Hours Billed</i>
Customer Car*		÷		=	0.00
Customer Truck*	\$ 66,561	÷	158.00	=	421.3
Customer Other*	\$ -	÷		=	0.00
Warranty	\$ 11,296	÷	156.58	=	72.1
Internal	\$ 59,936	÷	158.00	=	379.3
New Vehicle Prep	\$ 35,421	÷	158.00	=	224.2
<b>Total</b>	<b>\$ 173,214</b>				<b>1096.9</b>

**POTENTIAL**

\$ 173,214	÷	1096.94	=	\$ 157.91
Total labor sales for month		Total hours billed		Effective Labor Rate

6.00	x	8	x	22	=	1,056.0
# Service mechanical technicians		# Hours per day for one tech		Working Days/Month		Clock Hour A

1,056.0	x	\$ 157.91	=	\$ 166,749	208436.7
Clock Hours Available		Effective Labor Rate		Labor sales potential @100%	Labor sales potential @ 125%

How proficient are your technicians ?

1,453.0	÷	1,524.00	=	95.34%
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	\$ 157.91
FACILITY POTENTIAL	#VALUE!

FACILITY UTILIZATION	
Total Labor Sales	\$ 173,214
	÷
Facility Potential	#VALUE!
	<i>equals</i>
FACILITY UTILIZATION	0.00%