Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	% of Sales	%Sales Contribution
Customer Car	$ 19,470	$ 14,763	75.83%	36.27%
Customer Truck			0%	0%
Customer Other			0%	0%
Warranty	$ 3,005	$ 2,368	78.83%	5.60%
Warranty Other			0%	0%
Internal	$ 31,202	$ 27,758	88.96%	58.13%
NVI / Road Ready			0%	0%
Adj. Cost Of Labor			0%	0.00%
Total	$ 53,676	$ 44,889	83.63%	100.00%

April 2023

Service Department Profit Centering

Expense Category	Dollar Amount	% of Gross	Profile
Department Gross	$ 44,889		
Variable Expense		0.00%	
Selling Expense		0.00%	
Personnel Expense	$ 35,607	79.32%	
Semi-Fixed Expense	$ 7,361	16.40%	
Fixed Expense	$ 8,624	19.21%	
Unallocated Expense		0.00%	
Dealer's Salary		0.00%	
Total Expenses	$ 51,592	114.93%	
Net Profit	$ (6,703)	-14.93%	

NADA ACTUAL SERVICE ANALYSIS

Performance

	Labor Sales / Month		Hourly Labor Rate		Hours Billed
Customer Car*	$ 19,470	÷	141.67	=	137.4
Customer Truck*		÷		=	0.00
Customer Other*		÷		=	0.00
Warranty	$ 3,005	÷	128.50	=	23.4
Internal	$ 31,202	÷	141.67	=	220.2
New Vehicle Prep		÷		=	0.00
Total	$ 53,676				381.1

POTENTIAL

$ 53,676	÷	347.00	=	$ 154.69			
Total labor sales for month		Total hours billed		Effective Labor Rate			
4.00	x	8	x	20	=	608.0	
# Service mechanical technicians		# Hours/Day		Working Days/Month		Clock Hour A	
608.0	x	$ 154.69	=	$ 94,050			
Clock Hours Available		Effective Labor Rate		Labor sales potential			

How proficient are your technicians ?

347.0	÷	608.00	=	57.07%
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	4
x	
Number of Days	19
x	
Number of Hours	8.5
x	
Effective Labor Rate	123.79
FACILITY POTENTIAL	$ 79,968

FACILITY UTILIZATION

Total Labor Sales	$ 53,676
÷	
Facility Potential	$ 79,968
equals	
FACILITY UTILIZATION	67.12%