Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car			0%	0%
Customer	$ 171,161	$ 133,114	77.77%	47.66%
Customer Other			0%	0.00%
Warranty	$ 145,697	$ 115,917	79.56%	40.57%
Warranty Other			0%	0%
Internal	$ 42,300	$ 32,802	77.55%	11.78%
NVI / Road Ready			0%	0%
Adj. Cost Of Labor		$ (17,149)	0%	0.00%
Total	$ 359,158	$ 264,684	73.70%	100.00%

Service Department Profit Centering

Expense Category	Dollar Amount		% of Gross
Department Gross	$	264,684	
Variable Expense			0.00%
Selling Expense	$	9,935	3.75%
Personnel Expense	$	111,915	42.28%
Semi-Fixed Expense	$	31,666	11.96%
Fixed Expense	$	22,188	8.38%
Unallocated Expense			0.00%
Dealer's Salary			0.00%
Total Expenses	$	175,704	66.38%
Net Profit	$	88,980	33.62%

NADA ACTUAL SERVICE ANALYSIS

Performance

	Labor Sales / Month		Effective Labor Rate		Hours Billed	
Customer Car*		÷		=	0.00	
Customer Truck*	$ 171,161	÷		=	0.00	
Customer Other*	$ -	÷		=	0.00	
Warranty	$ 145,697	÷		=	0.00	
Internal	$ 42,300	÷		=	0.00	
New Vehicle Prep		÷		=	0.00	
Total	$ 359,158				0.0	

POTENTIAL

$ 359,158	÷	2402.11	=	$ 149.52		
Total labor sales for month		Total hours billed		Effective Labor Rate		

17.00	x	8	x	23	=	3,128.0
		# Hours per day for one tech		Working Days/Month		Clock Hour A

3,024.0	x	$ 149.52	=	$ 452,142		584614.3
Clock Hours Available		Effective Labor Rate		Labor sales potential @100%		Labor sales potential @ 125%

How proficient are your technicians ?

2,402.1	÷	3,024.00	=	79.43%
Hours Billed		Hours Available		Tech Proficiency

FACILITY POTENTIAL

Number of Bays	19
x	
Number of Days	22
x	
Number of Hours	8
x	
Effective Labor Rate	$ 164.23
FACILITY POTENTIAL	$ 549,185

FACILITY UTILIZATION

Total Labor Sales	$ 359,158
÷	
Facility Potential	$ 549,185
equals	
FACILITY UTILIZATION	65.40%

val