Service Department Sales And Gross (Labor Only)   JULY YTD

	Category	Sales		Gross		Gross as % of Sales	%Sales Contribution
	Customer Car					0%	0%
	Customer	$	461,362	$	360,557	78.15%	43.54%
	Customer Other					0%	0.00%
	Warranty	$	77,606	$	59,297	76.41%	7.32%
	Warranty Other					0%	0.00%
	Internal	$	313,963	$	236,833	75.43%	29.63%
	NVI / Road Ready	$	206,582	$	82,432	39.90%	19.50%
UNAPPLIED	Adj. Cost Of Labor			$	(22,776)	0%	0.00%
	Total	$	1,059,513	$	716,343	67.61%	100.00%

Service Department Profit Centering

Expense Category	Dollar Amount		% of Gross
Department Gross	$	716,343	
Variable Expense	$	167,014	23.31%
Selling Expense	$	121,229	16.92%
Personnel Expense	$	480,063	67.02%
Semi-Fixed Expense			0.00%
Fixed Expense			0.00%
Unallocated Expense			0.00%
Dealer's Salary			0.00%
Total Expenses	$	768,306	107.25%
Net Profit	$	(51,963)	-7.25%
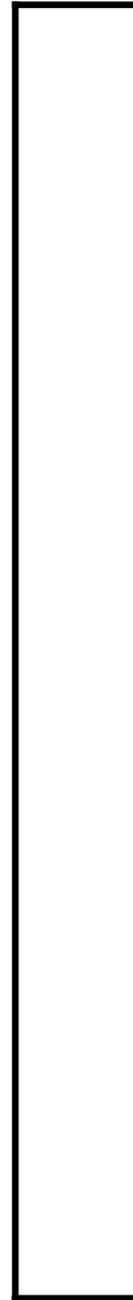
NADA ACTUAL SERVICE ANALYSIS

Performance

	Labor Sales / Month		Effective Labor Rate		Hours Billed	
Customer Car*		÷		=	0.00	
Customer Truck*	$ 461,362	÷	158.00	=	2920.0	
Customer Other*	$ -	÷		=	0.00	
Warranty	$ 77,606	÷	156.58	=	495.6	
Internal	$ 313,963	÷	158.00	=	1987.1	
New Vehicle Prep	$ 206,582	÷	158.00	=	1307.5	
Total	$ 1,059,513				6710.2	

POTENTIAL

$ 1,059,513	÷	6710.23	=	$ 157.90
Total labor sales for month		Total hours billed		Effective Labor Rate

10.00	x	8	x	132	=
# Service mechanical technicians		# Hours per day for one tech		Working Days/Month	

10,560.0	x	$ 157.90	=	$ 1,667,372
Clock Hours Available		Effective Labor Rate		Labor sales potential @100%

How proficient are your technicians ?

8,826.0	÷	10,560.00	=	83.58%
Hours Billed		Hours Available		Tech Proficiency

FACILITY POTENTIAL

Number of Bays	8
x	
Number of Days	132
x	
Number of Hours	8
x	
Effective Labor Rate	$ 157.90
FACILITY POTENTIAL	$ 1,333,898

FACILITY UTILIZATION

Total Labor Sales	$ 1,059,513
÷	
Facility Potential	$ 1,333,898
equals	
FACILITY UTILIZATION	79.43%

10,560.0

Clock Hour Aval

2,084,215.53

Labor sales potential
@ 125%