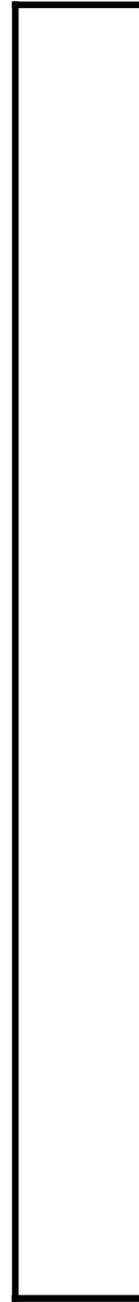


Service Department Sales And Gross (Labor Only)

Category	Sales	Gross	Gross as % of Sales	%Sales Contribution
Customer Car	\$ 228,389	\$ 154,022	67.44%	46.22%
Customer			0%	0%
Customer Other	\$ 29,853	\$ 22,558	75.56%	6.04%
Warranty	\$ 52,450	\$ 37,736	71.95%	10.62%
Warranty Other			0%	0%
Internal	\$ 183,418	\$ 149,701	81.62%	37.12%
NVI / Road Ready			0%	0%
Adj. Cost Of Labor			0%	0.00%
Total	\$ 494,110	\$ 364,017	73.67%	100.00%

Service Department Profit Centering

Expense Category	Dollar Amount	
Department Gross	\$ 364,017	% of Gross
Variable Expense	\$ 157,874	43.37%
Selling Expense	\$ 528,166	145.09%
Personnel Expense		0.00%
Semi-Fixed Expense	\$ 373,312	102.55%
Fixed Expense	\$ 160,044	43.97%
Unallocated Expense		0.00%
Dealer's Salary	\$ 10,000	2.75%
Total Expenses	\$ 1,229,396	337.73%
Net Profit	\$ (865,379)	-237.73%



NADA ACTUAL SERVICE ANALYSIS

Performance

	<i>Labor Sales / Month</i>		<i>Effective Labor Rate</i>		<i>Hours Billed</i>
Customer Car*	\$ 228,389	÷	114.87	=	1988.2
Customer Truck*		÷		=	0.00
Customer Other*	\$ 29,853	÷	114.87	=	259.9
Warranty	\$ 52,450	÷	90.43	=	580.0
Internal	\$ 183,418	÷	158.71	=	1155.7
New Vehicle Prep	\$ 21,885	÷	229.00	=	95.6
Total	\$ 515,995				4079.4

POTENTIAL

<div style="border: 1px solid black; padding: 2px; display: inline-block;">\$ 515,995</div>	÷	<div style="border: 1px solid black; padding: 2px; display: inline-block;">4079.38</div>	=	<div style="border: 1px solid black; padding: 2px; display: inline-block;">\$ 126.49</div>	
Total labor sales for month		Total hours billed		Effective Labor Rate	
<div style="border: 1px solid black; padding: 2px; display: inline-block;">27.00</div>	x	<div style="border: 1px solid black; padding: 2px; display: inline-block;">10</div>	x	<div style="border: 1px solid black; padding: 2px; display: inline-block;">21</div>	=
# Service mechanical technicians		# Hours per day for one tech		Working Days/Month	=
					<div style="border: 1px solid black; padding: 2px; display: inline-block;">5,670.0</div>
					Clock Hour A
<div style="border: 1px solid black; padding: 2px; display: inline-block;">5,670.0</div>	x	<div style="border: 1px solid black; padding: 2px; display: inline-block;">\$ 126.49</div>	=	<div style="border: 1px solid black; padding: 2px; display: inline-block;">\$ 717,191</div>	<div style="border: 1px solid black; padding: 2px; display: inline-block;">896488.2</div>
Clock Hours Available		Effective Labor Rate		Labor sales potential @100%	Labor sales potential @ 125%

How proficient are your technicians ?

<div style="border: 1px solid black; padding: 2px; display: inline-block;">4,079.4</div>	÷	<div style="border: 1px solid black; padding: 2px; display: inline-block;">5,670.00</div>	=	<div style="border: 1px solid black; padding: 2px; display: inline-block;">71.95%</div>
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	\$ 126.49
FACILITY POTENTIAL	#VALUE!

FACILITY UTILIZATION	
Total Labor Sales	\$ 515,995
	÷
Facility Potential	#VALUE!
	<i>equals</i>
FACILITY UTILIZATION	0.00%