Service Department Sales And Gross (Labor Only)

Category	Sales		Gross		Gross as % of Sales	%Sales Contribution
Customer Car	$	41,764	$	32,772	78.47%	25.66%
Customer					0%	0%
Customer Other	$	21,653	$	6,323	29.20%	13.30%
Warranty	$	38,713	$	29,355	75.83%	23.79%
Warranty Other	$	9,408	$	7,359	78.22%	5.78%
Internal	$	39,557	$	26,774	67.68%	24.31%
NVI / Road Ready	$	11,654	$	10,171	87.27%	7.16%
Adj. Cost Of Labor					0%	0.00%
Total	$	162,749	$	112,754	69.28%	100.00%

Service Department Profit Centering

Expense Category	Dollar Amount	% of Gross
Department Gross	$ 112,754	% of Gross
Variable Expense		0.00%
Selling Expense		0.00%
Personnel Expense	$ 89,716	79.57%
Semi-Fixed Expense	$ 33,550	29.76%
Fixed Expense	$ 19,868	17.62%
Unallocated Expense		0.00%
Dealer's Salary		0.00%
Total Expenses	$ 143,134	126.94%
Net Profit	$ (30,380)	-26.94%
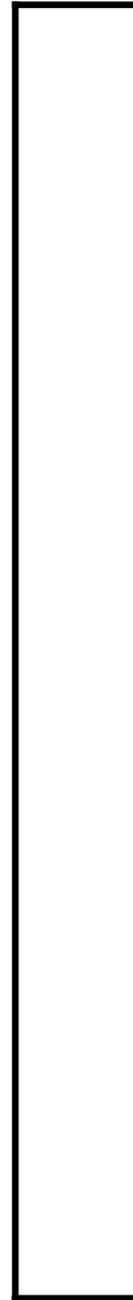
NADA ACTUAL SERVICE ANALYSIS

Performance

	Labor Sales / Month		Effective Labor Rate		Hours Billed	
Customer Car*	$ 41,764	÷		=	394.2	
Customer Truck*		÷		=	0.00	
Customer Other*	$ 21,653	÷		=	0.00	
Warranty	$ 38,713	÷		=	294.4	
Internal	$ 39,557	÷		=	417.1	
New Vehicle Prep	$ 11,654	÷		=	0.00	
Total	$ 153,341				1105.7	

POTENTIAL

$ 153,341	÷	1105.70	=	$ 138.68
Total labor sales for month		Total hours billed		Effective Labor Rate

10.00	x	8	x	23	=	1,840.0
# Service mechanical technicians		# Hours per day for one tech		Working Days/Month		Clock Hour A

1,840.0	x	$ 138.68	=	$ 255,175		318969.3
Clock Hours Available		Effective Labor Rate		Labor sales potential @100%		Labor sales potential @ 125%

How proficient are your technicians ?

1,105.7	÷	1,840.00	=	60.09%
Hours Billed		Hours Available		Tech Proficiency

FACILITY POTENTIAL

Number of Bays

x

Number of Days

x

Number of Hours

x

Effective Labor Rate $ 138.68

FACILITY POTENTIAL   #VALUE!

FACILITY UTILIZATION

Total Labor Sales $ 153,341

÷

Facility Potential   #VALUE!

equals

FACILITY UTILIZATION   0.00%

val