

Service Sample Page

SERVICE SALES & GROSS PROFIT ANALYSIS

LEGEND					
Blue =	Outstanding!	Red =	Well Beyond Target		
Black =	Good Job	Green =	Missed Profits		
Yellow =	Caution	Gray =	Memos		

Account #	Description	Prior Year Average	Prior Year Average	Prev. Year Average	Current Year vs. Prev. Year	Current Year YTD Avg.	January	February	March	April	May	June	July	August	September	October	November	December	YTD TOTAL
4444	Number of Customer Pay Repair Orders	371	363	381	40	421	446	399	468	386	394	432							2,525
	Customer Labor Sales	\$78,205	\$98,148	\$100,477	\$15,895	\$116,372	\$133,810	\$90,868	\$124,029	\$101,528	\$106,998	\$141,001							\$698,234
	Gross Profit	\$54,133	\$75,763	\$74,964	\$10,813	\$85,777	\$98,135	\$61,231	\$90,199	\$79,434	\$78,065	\$107,598							\$514,662
	Percent (Target = %+) 69.22%	77.19%	74.61%	-0.90%	73.71%	73.34%	73.34%	67.38%	72.72%	78.24%	72.96%	76.31%							73.71%
	Additional Gross Profit if Labor at Target	\$4,520	\$0	\$394	\$1,109	\$1,502	\$2,223	\$6,920	\$2,823	\$0	\$2,184	\$0							\$9,014
	Memo: Customer GP% : Warranty GP% (Target = %+) 93.18%	94.37%	93.73%	0.6%	94.32%	95.93%	92.77%	94.40%	94.56%	94.27%	95.12%								94.32%
CUSTOMER PAY REPAIR ORDER ANALYSIS (without Quick Service)																			
	Labor Sales per Repair Order	\$210.65	\$270.38	\$263.72	\$12.81	\$276.53	\$300.02	\$227.74	\$265.02	\$263.03	\$271.57	\$326.39							\$276.53
	Parts Sales per Repair Order	\$169.31	\$195.98	\$202.36	(\$2.94)	\$199.42	\$220.27	\$143.78	\$194.19	\$211.37	\$222.65	\$203.06							\$199.42
	Avg Billed Flat Rate Hours per Customer R.O. (Target = ____+)	1.83	2.28	2.11	0.02	2.13	2.40	1.82	2.12	2.10	1.94	2.33							2.13
	Gross Profit \$ per Customer Repair Order (without Quick Service)	\$220.52	\$294.65	\$285.30	\$4.03	\$289.32	\$336.69	\$237.34	\$295.28	\$294.19	\$303.58	\$333.67							\$289.32
	Additional Labor & Parts Gross Profit \$ @ Target FRHs/R.O.	\$16,459		\$4,649	(\$479)	\$4,170		\$19,652	\$5,204	\$5,170	\$16,046								\$25,023
	Annualized Additional Labor & Parts Gross Profit \$ @ Target	\$197,503		\$55,794	(\$5,749)	\$50,045		\$235,819	\$62,452	\$62,035	\$192,553								\$50,045
	Memo: Value of Each Additional 0.1 FRH/Customer R.O.	\$5,066	\$5,209	\$5,805	\$724	\$6,529	\$6,874	\$5,990	\$7,343	\$6,218	\$7,166	\$7,014							\$39,177
	Annualized Value of Each Additional 0.1 FRH/Customer R.O.	\$60,796	\$62,507	\$69,664	\$8,689	\$78,353	\$82,491	\$71,874	\$88,110	\$74,619	\$85,987	\$84,172							\$78,353
	CUSTOMER PAY LABOR RATE (Including Fleet)	\$115.00	\$118.50	\$125.00	\$5.00	\$130.00	\$125.00	\$125.00	\$125.00	\$125.00	\$140.00	\$140.00							\$130.00
	Memo: Overall "Effective" Retail Labor Rate	\$88.52	\$94.68	\$96.40	\$4.91	\$101.31	\$102.15	\$89.93	\$95.99	\$97.10	\$98.82	\$103.40							\$101.31
	% of Variance Between CP & Effective Labor Rate	23.02%	20.10%	22.88%	-0.81%	22.07%	18.28%	28.06%	23.21%	22.32%	29.41%	26.14%							22.07%
4445	Number of Quick Service Customer Repair Orders	612	436	397	-8	389	375	347	420	389	378	423							2,332
	Quick Service Labor	\$52,875	\$43,417	\$43,926	\$2,390	\$46,316	\$38,882	\$44,297	\$50,554	\$49,705	\$52,145	\$42,312							\$277,895
	Gross Profit	\$37,041	\$32,237	\$32,259	\$3,149	\$35,408	\$28,374	\$32,739	\$37,138	\$36,922	\$38,637	\$38,637							\$212,447
	Total Labor Sales per Quick Service R O (Target = \$ ____+)	\$86.40	\$99.62	\$110.62	\$8.55	\$119.17	\$103.69	\$127.66	\$120.37	\$127.78	\$137.95	\$100.03							\$119.17
	Gross Profit \$ per Customer Repair Order	\$60.52	\$73.97	\$81.24	\$9.86	\$91.10	\$75.66	\$94.35	\$88.42	\$94.92	\$102.21	\$91.34							\$91.10
4446	Service Contract Labor - Cars & LD Trucks	\$1,122	\$1,019	\$946	\$424	\$1,370	\$1,774	\$74	\$3,413	\$1,109	\$617	\$1,231							\$8,218
	Gross Profit	\$600	\$704	\$646	\$301	\$947	\$1,404	\$62	\$2,291	\$866	\$389	\$671							\$5,683
	Percent (Target = %+) 53.47%	69.04%	68.31%	0.85%	69.16%	79.14%	83.78%	0.00%	67.13%	78.09%	63.10%	54.51%							69.16%
	Additional Gross Profit if Labor at Target	\$219	\$40	\$44	\$8	\$53			\$200		\$61	\$228							\$316
Memo: Service Labor - Main Shop and Quick Service																			
	Total Number of Customer Pay Repair Orders	983	799	778	31	810	821	746	888	775	772	855							4857
	Total Customer Pay Labor Sales	\$131,079	\$141,565	\$144,403	\$18,285	\$162,688	\$172,692	\$135,165	\$174,583	\$151,233	\$159,143	\$183,313							\$976,129
	Gross Profit	\$91,174	\$108,000	\$107,223	\$13,962	\$121,185	\$126,509	\$93,970	\$127,337	\$116,356	\$116,702	\$146,235							\$727,109
	Labor Sales Per Customer Pay Repair Order	\$133.31	\$177.21	\$111.4	\$8.5	\$119.90	\$104.42	\$128.33	\$121.09	\$128.56	\$138.68	\$100.79							\$119.90
	Memo: Total Billed Flat Rate Hours	2009.6	2022.8	2056.2	264.9	2321.1	2483.8	2129.2	2482.3	2308.2	2190.6	2314.6							13932.8
	Memo: Labor Gross Profit per FRH	\$75.25	\$75.95	\$76.31	\$1.51	\$77.82	\$78.31	\$79.31	\$76.31	\$79.31	\$73.56	\$80.13							\$77.82
	Memo: Part Gross Profit per FRH	\$26.85	\$29.06	\$30.13	\$1.57	\$31.70	\$32.92	\$28.63	\$31.88	\$31.93	\$33.31	\$31.53							\$31.70
	Adjusted Cost of Labor Sales	(\$6)	(\$49)	(\$35)	\$8	(\$28)	(\$166)	\$0	\$0	\$0	\$0	\$0							(\$166)
	Percent of Cost of Labor (Target = -0.15%+)	0.00%	-0.01%	-0.01%	0.00%	-0.01%	-0.03%	0.00%	0.00%	0.00%	0.00%	0.00%							-0.01%
TOTAL CUSTOMER LABOR SALES																			
	Gross Profit	\$196,478	\$209,082	\$224,064	\$37,197	\$261,261	\$276,846	\$230,549	\$273,961	\$248,575	\$256,425	\$281,209							\$1,567,565
	Percent (Target Self-Adjusts) (Target = %+) 72.92%	77.69%	72.62%	2.69%	75.32%	71.46%	71.46%	74.86%	76.04%	72.98%	76.17%	80.06%							75.32%
	Additional Gross Profit if Labor at Target	\$4,063	\$0	\$5,290	(\$5,290)	\$0	\$9,764	\$278	\$0	\$4,978	\$0	\$0							\$0
	Annualized Additional Gross Profit if ALL Labor at Target	\$48,756	\$0	\$63,485	(\$63,485)	\$0	\$117,171	\$3,339	\$0	\$59,733	\$0	\$0							\$0
CUSTOMER RETENTION																			
	Customer Labor Sale To Warranty Labor Sales (Target = ____+)	3.02	3.32	2.87	-0.47	2.40	2.52	1.89	2.60	2.24	2.37	2.74							2.40
	Potential Owner Based Customer Pay and Warranty Sales	\$382,567	\$500,860	\$555,833	-\$30,633	\$525,200	\$470,000	\$350,000	\$570,000	\$500,000	\$638,400	\$638,400							\$3,166,800
	Customer Retention Based on New Vehicle Sales (Target = ____%+)	45.95%	37.04%	35.26%	9.01%	44.27%	51.83%	59.09%	43.02%	44.06%	35.58%	39.46%							44.27%
ADDITIONAL CUSTOMER PAY HOURS PER DAY TO NET ____%+																			
	ADDITIONAL CP HOURS PER DAY PER TECH TO NET ____%+	13.4	5.5	7.8	2.8	10.6	21.3	23.4	5.1	11.0	7.3	NA							10.6
		1.0	0.4	0.6	0.2	0.8	1.6	1.8	0.4	0.8	0.6	NA							0.8
SERVICE FACILITY UTILIZATION																			
	Number of Service Bays	23	23	23	0	23	23	23	23	23	23	23							23
	GROSS PROFIT PER SERVICE BAY	\$6,727	\$7,198	\$7,733	\$1,331	\$9,063	\$9,634	\$8,022	\$9,409	\$8,592	\$8,825	\$9,899							\$51,997
	FACILITY POTENTIAL SERVICE GROSS PROFIT AT 85%	\$255,991	\$255,991	\$270,551	\$10,370	\$280,921	\$279,037	\$271,049	\$272,704	\$267,804	\$289,842	\$307,677							\$1,342,460
	ACTUAL SERVICE GROSS PROFIT	\$165,543	\$165,543	\$177,849	\$30,609	\$208,458	\$221,571	\$184,497	\$216,407	\$197,619	\$202,980	\$227,674							\$1,195,921
	SERVICE FACILITY UTILIZATION	64.7%	64.7%	65.7%	8.5%	74.2%	79.4%	68.1%	79.4%	73.8%	70.0%	74.0%							74.2%
	Additional Gross Profit if at 85% Facility Utilization	\$90,448	\$90,448	\$92,702	(\$20,239)	\$72,463	\$57,466	\$86,552	\$56,297	\$70,185	\$86,862	\$80,004							\$146,539
	Annualized Additional Gross Profit	\$773,123	\$821,125	\$1,112,424	-\$242,869	\$869,555	\$689,589	\$1,038,623	\$675,570	\$842,217	\$1,042,349	\$960,042							\$869,555

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