

Service Department Sales

	Month-to-Date	Monthly Goal	Projected Result	% of Goal	Standing
Total Labor Sales	\$ 32,030	\$ 85,000	\$ 61,148	37.68%	\$ (23,852)
Customer Pay Labor	\$ 24,008	\$ 41,500	\$ 45,833	57.85%	\$ 4,333

Repair Job Type Counts

# of Customer Pays	217	375	414	57.87%	39
# of Service Agreements	31	25	59	124.00%	34
# of Warranty Repairs	189	240	361	78.75%	121
# of Internal Repairs	63	115	120	54.78%	5
Total # of Repairs	500	755	955	66.23%	200

Flat Rate Hours

Total Flat Rate Hours	506	1150	967	44.03%	(183)
Customer Pay Hours	422	675	806	62.52%	131

Customer Pay Effective Labor Rate

\$ 56.89

C.P. Hours Per Repair Order

1.94

Total Labor Effective Labor Rate

\$ 63.25

Month-to-Date: R.O. Count
Aged Repair Orders

1,157

35

Parts Department Sales

Service Parts Sales	\$ 27,225	\$ 61,135	\$ 51,976	44.53%	\$ (9,159)
Counter Parts Sales	\$ 5,118	\$ 3,500	\$ 9,771	146.23%	\$ 6,271
Wholesale Parts Sales	\$ 16,197	\$ 5,500	\$ 30,922	294.49%	\$ 25,422
Total Parts Sales	\$ 48,540	\$ 70,135	\$ 92,668	69.21%	\$ 22,533

Working Day Counts

Number of Days

Working Days	Days Utilized	Remaining	% Remaining
21	11	10	47.62%

Maintenance & Menu Sales

	Month-to-Date	Estimated Gross		Month-to-Date	Estimated Gross
Tire Sales	27	\$ 1,981	Steering	4	\$ 552
Brakes	10	\$ 990	Coolant	6	\$ 834
Batteries	6	\$ 360	Available	0	\$ -
Trans Flush	4	\$ 564	Available	0	\$ -
Fuel Flush	5	\$ 750	Available	0	\$ -
			Sales Totals	62	\$ 6,031