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## KEY PERFORMANCE INDICATORS NON-LUXURY EDITION 2010 AND LUXURY EDITION 2010

2010



## ▶ NON-LUXURY EDITION 2010

THE BIG PICTURE			
DEALERSHIP PROFITABILITY	BENCHMARK	GROSS CONTRIBUTION	BENCHMARK
Net profit % sales	2.2%-2.5%	New	34%
Rent % gross	9%	Used	21%
Admin & DP salary % gross	6%	Front-end	55%
		Parts	17%
		Service	28%
		Back-end	45%

VEHICLE OPERATION			
NEW VEHICLES	BENCHMARK	USED VEHICLES	BENCHMARK
Gross profit %	9%-10%	Gross profit %	12%
Gross profit per unit*	\$2,100-\$2,300	Gross per unit	\$2,200-\$2,300
Days' supply	45	Days' supply	50-60
Units per sales staff per month	14	Units per sales staff per month	14
Gross per sales person per month	\$32,000	Gross per sales person per month	\$33,000
Advertising per unit	\$225	Advertising per unit	\$220
Floor plan per unit	\$250	Floor plan per unit	\$130
Salaries & comm. per unit	\$560	Salaries & comm. per unit	\$590
Gross ROI	70%	Used/new ratio	0.7
		Gross per unit (wholesale)	\$0
		Gross ROI	75%-80%

\* Includes holdback, bonuses and aftermarket

FIXED OPERATION			
PARTS	BENCHMARK	SERVICE	BENCHMARK
Gross profit %	25%	Gross profit % total	65%
Days' supply	45-60	Gross profit % labour	77%
Monthly gross per staff	\$13,000	Monthly labour gross per tech.*	\$9,000 - \$10,000
\$ sales per \$ salary	\$16	Unapplied time % COS	5%
Gross ROI	160%	Non-chargeable salaries % gross	24 - 26%
		Chargeable to non-chargeable	2 to 1
		Technician to service advisor	5 to 1
		Parts/labour ratio	\$0.75
		Fixed absorption (minimum)	60%

\* Apprentices and foreman are weighted to arrive at an adjusted number of technicians

FINANCE & INSURANCE			
NEW VEHICLES	BENCHMARK	USED VEHICLES	BENCHMARK
Finance penetration	35%	Finance penetration	40%
Income per contract	\$1,600	Income per contract	\$1,500
Finance per retail unit	\$540	Finance per retail unit	\$520
Insurance per retail unit	\$130	Insurance per retail unit	\$125
F&I income per staff per month	\$35,000 - \$40,000		
Units retailed per F&I staff per month	60-70		

## ▶ LUXURY EDITION 2010

THE BIG PICTURE			
DEALERSHIP PROFITABILITY	BENCHMARK	GROSS CONTRIBUTION	BENCHMARK
Net profit % sales	2.5%-3%	New	40%
Rent % gross	10%	Used	16%
Admin & DP salary % gross	6%	Front-end	56%
		Parts	15%
		Service	29%
		Back-end	44%

VEHICLE OPERATION			
NEW VEHICLES	BENCHMARK	USED VEHICLES	BENCHMARK
Gross profit %	9%	Gross profit %	10%
Gross profit per unit*	\$5,500	Gross per unit	\$3,500
Days' supply	45-50	Days' supply	50-60
Units per sales staff per month	8-12	Units per sales staff per month	11-14
Gross per sales person per month	\$52,000	Gross per sales person per month	\$40,000
Advertising per unit	\$500	Advertising per unit	\$400
Floor plan per unit	\$550	Floor plan per unit	\$350
Salaries & comm. per unit	\$1,100	Salaries & comm. per unit	\$800
Gross ROI	70%	Used/new ratio	0.5
		Gross per unit (wholesale)	\$0
		Gross ROI	75%

\* Includes holdback, bonuses and aftermarket

FIXED OPERATION			
PARTS	BENCHMARK	SERVICE	BENCHMARK
Gross profit %	27%	Gross profit % total	68%
Days' supply	50-60	Gross profit % labour	78%
Monthly gross per staff	\$16,000 - \$18,000	Monthly labour gross per tech.*	\$10,500
\$ sales per \$ salary	\$17	Unapplied time % COS	5%
Gross ROI	180%	Non-chargeable salaries % gross	30%
		Chargeable to non-chargeable	2 to 1
		Technician to service advisor	5 to 1
		Parts/labour ratio	\$0.90
		Fixed absorption (minimum)	60%

\* Apprentices and foreman are weighted to arrive at an adjusted number of technicians

FINANCE & INSURANCE			
NEW VEHICLES	BENCHMARK	USED VEHICLES	BENCHMARK
Finance penetration	35%	Finance penetration	35%
Income per contract	\$1,800	Income per contract	\$1,700
Finance per retail unit	\$650	Finance per retail unit	\$600
Insurance per retail unit	\$130	Insurance per retail unit	\$120
F&I income per staff per month	\$35,000 - \$40,000		
Units retailed per F&I staff per month	60		