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SAMPLE DEALERSHIP OF UNDER 150 RETAIL UNITS/MO

The analysis below estimates the annual net profit impact of deploying the full CallRevu platform at a dealership retailing Under 150 Retail Units/Mo. All figures use conservative industry benchmarks. Full assumptions and methodology are on page 2.

CONSERVATIVE METHODOLOGY NOTE: All performance-driven figures in this analysis apply a conservative contact-to-outcome adjustment to reflect a realistic conversion path rather than a best-case scenario. Not every recovered missed call, unblocked outbound contact, or real-time alert opportunity will result in a completed sale or service appointment — and this model accounts for that. Most dealerships will find their actual results exceed these estimates. dealerTEL will prepare a complimentary analysis using your actual numbers at no cost.

VALUE DRIVER		MONTHLY	ANNUAL	TYPE
1 — TELECOM INVOICE OPTIMIZATION (DIRECT NET PROFIT — ZERO EFFORT)				
1.1	TELECOM BILLING OVERCHARGE RECOVERY	\$180	\$2,160	DIRECT NET PROFIT
2 — MISSED CALL RECOVERY (GROSS PROFIT BROUGHT BACK)				
2.1	SALES GP RECOVERED FROM MISSED CALLS	\$5,710	\$68,515	GP RECOVERY
2.2	AFTER-HOURS / REAL-TIME ALERT RECOVERY	\$1,544	\$18,533	GP RECOVERY
3 — LINEASSURANCE (SPAM CALLER ID REPAIR)				
3.1	RECOVERED SPAM-BLOCKED SALES OUTBOUND CALLS	\$5,329	\$63,948	GP RECOVERY
3.2	RECOVERED SPAM-BLOCKED SERVICE OUTBOUND CALLS	\$398	\$4,780	GP RECOVERY
4 — REAL-TIME CALL PERFORMANCE INTELLIGENCE				
4.1	DEALS SAVED BY REAL-TIME MANAGER ALERTS	\$1,427	\$17,129	GP RECOVERY
4.2	MANAGEMENT TIME RECOVERED — MANUAL MONITORING ELIMINATED	\$780	\$9,360	COST REDUCTION
5 — SERVICE VISION (FIXED OPS OPTIMIZED)				
5.1	RECOVERED GP FROM MISHANDLED SERVICE CALLS	\$4,560	\$54,720	GP RECOVERY
5.2	APPOINTMENT SHOW RATE IMPROVEMENT	\$1,459	\$17,510	GP RECOVERY
5.3	SERVICE RO UPSELL IMPROVEMENT — AI-COACHED ADVISORS	\$857	\$10,282	GP RECOVERY
6 — TEST TRACK & CALL COACH (LOWER TURNOVER, HIGHER GP PER EMPLOYEE)				
6.1	TURNOVER COST REDUCTION — RETAINED EMPLOYEES	\$2,640	\$31,680	COST REDUCTION
6.2	AI COACHING — INCREMENTAL SALES DEALS	\$4,067	\$48,800	REVENUE / GP
6.3	AI COACHING — INCREMENTAL SERVICE APPOINTMENTS	\$2,304	\$27,643	GP RECOVERY
TOTAL ESTIMATED NET PROFIT IMPACT		\$31,255	\$375,059	
Less: CallRevu Monthly Investment		(\$2,199)	(\$26,388)	
NET ANNUAL ROI (IMPACT MINUS INVESTMENT)		\$29,056	\$348,671	

COMPLIMENTARY OFFER: dealerTEL will prepare a personalized version of this analysis using your actual dealership numbers at no cost and with no obligation. We also offer a Complimentary Telecom Audit — a forensic audit that exposes every hidden fee and unnecessary charge on your carrier bill. Most dealers recover hundreds of dollars per month immediately. We guarantee to find savings.

All figures are estimates based on industry benchmark data for illustrative purposes only. Actual results will vary by store. Full assumptions and methodology on page 2.

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ASSUMPTIONS AND CALCULATION METHODOLOGY

Every input assumption used to produce the figures on page 1 is listed below, along with the benchmark value applied and its source. Contact dealerTEL to receive a personalized model built on your actual numbers at no cost.

REF	ASSUMPTION / INPUT	VALUE USED	SOURCE / RATIONALE
A — DEALERSHIP PROFILE			
A1	TOTAL INBOUND CALLS/MO	650	CallRevu platform average across 13.6M calls/mo tracked network-wide.
A2	MISSED / UNANSWERED CALL RATE	12%	CallRevu Guide v16. 72% of GP opportunities never enter CRM.
A3	INBOUND CALL CONVERSION RATE	20%	CallRevu Guide v16 — industry average conversion rate is 28%.
A4	AVG FRONT-END GROSS PROFIT/VEHICLE	\$1,650	NADA 2024 average front-end gross per new vehicle deal.
A5	AVG F&I; GROSS PROFIT/VEHICLE	\$1,400	NADA 2024 average F&I; gross per deal.
A6	NUMBER OF SALESPeOPLE	8	NADA 2024 staffing norms by sales volume tier.
A7	AVG SALESPERSON ANNUAL TOTAL COMP	\$55,000	NADA 2024 median automotive salesperson total compensation.
A8	MONTHLY OUTBOUND CALLS	800	Estimated total outbound: sales + BDC + service follow-up.
B — SERVICE DEPARTMENT			
B1	TOTAL SERVICE CALLS/MO	400	Inbound service scheduling calls. Fixed Ops Journal 2023.
B2	AVERAGE REPAIR ORDER (RO) VALUE	\$380	NADA 2024 average RO value. Varies by brand and market.
B3	SERVICE APPOINTMENT SHOW RATE	68%	Reynolds & Reynolds, Fixed Ops Journal 2023.
B4	% OF SERVICE CALLS MISHANDLED/LOST	10%	CallRevu v16. Every mishandled service call is gross profit lost.
B5	AVG UPSELL PER RO (LABOR + PARTS)	\$45	Typical improvement from AI-coached advisors. Fixed Ops Journal / NADA.
B6	NUMBER OF SERVICE ADVISORS	4	NADA 2024 staffing norms by volume tier.
C — TELECOM BILLING			
C1	CURRENT MONTHLY TELECOM BILL	\$1,800	Estimated typical spend by rooftop and line count. DealerTEL audit database.
C2	ESTIMATED OVERCHARGE RATE	10%	DealerTEL audit average: 10-22% recovery on carrier billing. Conservative mid-point.
D — LINEASSURANCE — SPAM CALLER ID			
D1	% OF OUTBOUND CALLS FLAGGED SPAM LIKELY	26%	CallRevu Guide v16 — 26% of outbound calls display Spam Likely industry-wide.
D2	% FLAGGED CALLS CUSTOMER WOULD HAVE ANSWERED	35%	Conservative estimate. TransUnion 2023: 80% of consumers refuse flagged numbers.
E — COACHING, TRAINING & TURNOVER			
E1	ANNUAL SALESPERSON TURNOVER RATE	72%	NADA 2023 Workforce Study — automotive retail average turnover is 67%/year.
E2	REPLACEMENT COST AS % OF ANNUAL SALARY	100%	SHRM / CallRevu v16 — 50-200% of annual salary in lost GP and ramp time.
E3	TURNOVER REDUCTION FROM AI COACHING	10%	Conservative. Structured coaching reduces turnover 15-25%. Gallup 2023.
F — MANAGEMENT OVERSIGHT			
F1	MANAGER HOURS/MO ON MANUAL CALL MONITORING	12	Estimate: 1-3 managers x 5-12 hrs/mo pulling and reviewing call logs manually.
F2	MANAGER AVG FULLY-LOADED HOURLY COST	\$65	Fully-loaded cost (salary + benefits + overhead). NADA avg sales manager comp.

PROPRIETARY METHODOLOGY: The calculations underlying this analysis reflect dealerTEL Services' proprietary impact model, developed through more than a decade of automotive telecom implementations and validated against real dealership outcomes. Specific formulas, weighting factors, and conversion assumptions are confidential. To receive a full analysis built on your dealership's actual operating data, contact dealerTEL Services for a complimentary consultation.

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