

Current Data

New Retail Deliveries YTD (units)	106
Month of Year	8
Average # Retail Units Delivered Per Month	13
Total # Units Currently in Inventory	12
Months Supply "In Units"	0.9
CURRENT Inventory Turn Rate	13.3
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 3,956
CURRENT Monthly Gross Profit	\$ 52,415
CURRENT Yearly Front End Gross Profit Total	\$ 628,983

Projection

	15.0
\$	4,500.0
	15
\$	67,500
\$	15,085
\$	810,000
\$	181,017

Additional Income

				Monthly
				2
Current New Vehicle F&I Average PVR			448	\$ 896
PDI & Accessory Sales PVR	2200	X 50% Gross	\$ 1,100	\$ 2,200
Trade %	95%	# of Trades	1.9	\$ 3,022

UV Immediate Wholesale %	60%	# of Trades Immediate Wholesaled	1.1	\$	10
Average Recon on U/C Trade	25.46	X 50% Gross	\$ 13	\$	2,288
Average PUVR Wholesale			\$ 2,651	\$	380
Average PUVR (Front and Back) on Trades			\$ 3,011	\$	1,000
Hard Pack Per Unit UV			\$ 500	\$	1,101
Hard Pack Per Unit NV			\$ 500	\$	1,000
Doc Fee/ Admin Fee Per Unit			\$ 399	\$	3,172
OEM Incentives Per Unit			\$ 500	\$	6
Floorplan Assistance Per Unit			\$ 1,586	\$	15,084.72
Advertising Credits Per Unit			\$ 3	\$	15,075
Total Washout PNVR (Adjusted for %s)			\$ 11,779	\$	30,160
Note: This does not include future Gross Opportunities				\$	176,679



ns	
PROJECTED Inventory Turn Rate	
PROJECTED Average <i>Front End</i> Gross Profit PVR	
PROJECTED Monthly Units Delivered	
PROJECTED Monthly Gross Profit	
PROJECTED Monthly Gross Profit Variance	
PROJECTED Yearly Front End Gross Profit Total	
PROJECTED Annualized Front End Gross Profit Variance	



PROJECTED	<u>Yearly</u>
Additional NV Units	24
NV F&I Increase	\$ 10,752
PDI & Accesory Increase	\$ 26,400
UV Wholesale Increase	\$ 36,266

UV Recon Increase	\$ 116
UV Retail PUVR Increase	\$ 27,460
Hard Pack Increase UV	\$ 4,560
Hard Pack Increase NV	\$ 12,000
Doc Fee/Admin Fee/ Service Charge Increase	\$ 13,215
OEM Incentives Increase	\$ 12,000
Floorplan Assistance Increase	\$ 38,064
Advertising Credit Increase	\$ 72
Front End Variance (from above)	\$ 181,017
Additional Income Variance	\$ 180,905
Total Variance	\$ 361,922
Total Projected Gross Profit	\$ 2,120,144





Projections

Data

Projected New Retail Deliveries YTD (units)	180
Average <u>Front End</u> Gross Profit PNVR	\$ 3,956
Annualized Yearly Front End Gross Profit Total	\$ 712,057



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Additional Income

Annualized

Current New Vehicle F&I Average PVR			\$ 448	\$ 80,640
PDI & Accessory Sales PVR	\$ 2,200	X 50% Gross	\$ 1,100	\$ 198,000
Trade %	95%	# of Trades	171.0	171.0
UV Immediate Wholesale %	60%	# of Trades Immediate Wholesaled	102.6	102.6
Average Recon on U/C Trade	\$ 25	X 50% Gross	\$ 13	\$ 871
Average PUVR Wholesale			\$ 2,651	\$ 271,993
Average PUVR (Front and Back) on Trades			\$ 3,011	\$ 205,952
Hard Pack Per Unit UV			\$ 500	\$ 85,500
Hard Pack Per Unit NV			\$ 500	\$ 90,000
Doc Fee/ Admin Fee Per Unit			\$ 399	\$ 99,112

OEM Incentives Per Unit	\$ 500	\$ 90,000
Floorplan Assistance Per Unit	\$ 1,586	\$ 285,480
Advertising Credits Per Unit	\$ 3	\$ 540
Total Washout PNVR	\$ 11,779	\$ 2,120,144
Note: This does not include future Gross Opportunities		

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