

Current Data

New Retail Deliveries YTD (units)	936
Month of Year	8
Average # Retail Units Delivered Per Month	117
Total # Units Currently in Inventory	99
Months Supply "In Units"	0.8
CURRENT Inventory Turn Rate	14.2
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 1,865
CURRENT Monthly Gross Profit	\$ 218,205
CURRENT Yearly Front End Gross Profit Total	\$ 2,618,460

Projection

	15.0
\$	2,000.0
	124
\$	247,500
\$	29,295
\$	2,970,000
\$	351,540

Additional Income

				Monthly
				7
Current New Vehicle F&I Average PVR			1376	\$ 9,632
PDI & Accessory Sales PVR	355	X 50% Gross	\$ 178	\$ 1,243
Trade %	59%	# of Trades	4.1	\$ 227

UV Immediate Wholesale %	5%	# of Trades Immediate Wholesaled	0.2	\$	2,992
Average Recon on U/C Trade	1525	X 50% Gross	\$ 763	\$	10,260
Average PUVR Wholesale			\$ 1,100	\$	2,746
Average PUVR (Front and Back) on Trades			\$ 2,615	\$	4,900
Hard Pack Per Unit UV			\$ 700	\$	2,731
Hard Pack Per Unit NV			\$ 700	\$	1,750
Doc Fee/ Admin Fee Per Unit			\$ 250	\$	1,330
OEM Incentives Per Unit			\$ 250	\$	2,380
Floorplan Assistance Per Unit			\$ 190	\$	29,295.00
Advertising Credits Per Unit			\$ 340	\$	40,191
Total Washout PNVR (Adjusted for %s)			\$ 7,627	\$	69,486
Note: This does not include future Gross Opportunities				\$	943,862



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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	84
NV F&I Increase	\$ 115,584
PDI & Accesory Increase	\$ 14,910
UV Wholesale Increase	\$ 2,726

UV Recon Increase	\$ 35,900
UV Retail PUVR Increase	\$ 123,119
Hard Pack Increase UV	\$ 32,957
Hard Pack Increase NV	\$ 58,800
Doc Fee/Admin Fee/ Service Charge Increase	\$ 32,771
OEM Incentives Increase	\$ 21,000
Floorplan Assistance Increase	\$ 15,960
Advertising Credit Increase	\$ 28,560
Front End Variance (from above)	\$ 351,540
Additional Income Variance	\$ 482,287
Total Variance	\$ 833,827
Total Projected Gross Profit	\$ 11,326,338





Projections

Data

Projected New Retail Deliveries YTD (units)	1,485
Average <u>Front End</u> Gross Profit PNVR	\$ 1,865
Annualized Yearly Front End Gross Profit Total	\$ 2,769,525



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,376	\$ 2,043,360
PDI & Accessory Sales PVR	\$ 355	X 50% Gross	\$ 178	\$ 263,588
Trade %	59%	# of Trades	876.2	876.2
UV Immediate Wholesale %	5%	# of Trades Immediate Wholesaled	43.8	43.8
Average Recon on U/C Trade	\$ 1,525	X 50% Gross	\$ 763	\$ 634,661
Average PUVR Wholesale			\$ 1,100	\$ 48,188
Average PUVR (Front and Back) on Trades			\$ 2,615	\$ 2,176,576
Hard Pack Per Unit UV			\$ 700	\$ 613,305
Hard Pack Per Unit NV			\$ 700	\$ 1,039,500

Doc Fee/ Admin Fee Per Unit	\$	250	\$	579,336
OEM Incentives Per Unit	\$	250	\$	371,250
Floorplan Assistance Per Unit	\$	190	\$	282,150
Advertising Credits Per Unit	\$	340	\$	504,900
Total Washout PNVR	\$	7,627	\$	11,326,338
Note: This does not include future Gross Opportunities				

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