

Current Data

New Retail Deliveries YTD (units)	1,025
Month of Year	9
Average # Retail Units Delivered Per Month	114
Total # Units Currently in Inventory	32
Months Supply "In Units"	0.3
CURRENT Inventory Turn Rate	42.7
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 2,724
CURRENT Monthly Gross Profit	\$ 310,233
CURRENT Yearly Front End Gross Profit Total	\$ 3,722,800

Projection

	50.0
\$	2,500.0
	133
\$	333,333
\$	23,100
\$	4,000,000
\$	277,200

Additional Income

				Monthly
				20
Current New Vehicle F&I Average PVR			1533	\$ 30,660
PDI & Accessory Sales PVR	130.25	X 50% Gross	\$ 65	\$ 1,303
Trade %	66%	# of Trades	13.2	\$ 2,112

UV Immediate Wholesale %	32%	# of Trades Immediate Wholesaled	4.2	\$	13,464
Average Recon on U/C Trade	3000	X 50% Gross	\$ 1,500	\$	13,464
Average PUVR Wholesale			\$ 500	\$	5,386
Average PUVR (Front and Back) on Trades			\$ 1,500	\$	15,000
Hard Pack Per Unit UV			\$ 600	\$	20,254
Hard Pack Per Unit NV			\$ 750	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 699	\$	-
OEM Incentives Per Unit				\$	-
Floorplan Assistance Per Unit				\$	23,100.00
Advertising Credits Per Unit				\$	101,642
Total Washout PNVR (Adjusted for %s)			\$ 7,933	\$	124,742
Note: This does not include future Gross Opportunities				\$	1,057,711



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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	240
NV F&I Increase	\$ 367,920
PDI & Accesory Increase	\$ 15,630
UV Wholesale Increase	\$ 25,344

UV Recon Increase	\$ 161,568
UV Retail PUVR Increase	\$ 161,568
Hard Pack Increase UV	\$ 64,627
Hard Pack Increase NV	\$ 180,000
Doc Fee/Admin Fee/ Service Charge Increase	\$ 243,051
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ -
Front End Variance (from above)	\$ 277,200
Additional Income Variance	\$ 1,219,708
Total Variance	\$ 1,496,908
Total Projected Gross Profit	\$ 12,692,538





Projections

Data	Projected New Retail Deliveries YTD (units)	1,600
	Average <u>Front End</u> Gross Profit PNVR	\$ 2,724
	Annualized Yearly Front End Gross Profit Total	\$ 4,358,400



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Additional Income

				Annualized	
Current New Vehicle F&I Average PVR			\$ 1,533	\$	2,452,800
PDI & Accessory Sales PVR	\$ 130	X 50% Gross	\$ 65	\$	104,200
Trade %	66%	# of Trades	1,056.0		1,056.0
UV Immediate Wholesale %	32%	# of Trades Immediate Wholesaled	337.9		337.9
Average Recon on U/C Trade	\$ 3,000	X 50% Gross	\$ 1,500	\$	1,077,120
Average PUVR Wholesale			\$ 500	\$	168,960
Average PUVR (Front and Back) on Trades			\$ 1,500	\$	1,077,120
Hard Pack Per Unit UV			\$ 600	\$	633,600
Hard Pack Per Unit NV			\$ 750	\$	1,200,000
Doc Fee/ Admin Fee Per Unit			\$ 699	\$	1,620,338

OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ -	\$ -
Total Washout PNVR	\$ 7,933	\$ 12,692,538
Note: This does not include future Gross Opportunities		

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