

## Current Data

New Retail Deliveries YTD (units)	214
Month of Year	11
Average # Retail Units Delivered Per Month	19
Total # Units Currently in Inventory	130
Months Supply "In Units"	6.7
CURRENT Inventory Turn Rate	1.8
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 5,294
CURRENT Monthly Gross Profit	\$ 102,992
CURRENT Yearly Front End Gross Profit Total	\$ 1,235,908

## Projection

	4.0
\$	4,500.0
	43
\$	195,000
\$	92,008
\$	2,340,000
\$	1,104,092

## Additional Income

				Monthly
				24
Current New Vehicle F&I Average PVR			1357	\$ 32,568
PDI & Accessory Sales PVR	450	X 50% Gross	\$ 225	\$ 5,400
Trade %	55%	# of Trades	13.2	\$ 3,035

UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	1.3	\$	9,373
Average Recon on U/C Trade	1578	X 50% Gross	\$ 789	\$	38,016
Average PUVR Wholesale			\$ 2,299	\$	5,940
Average PUVR (Front and Back) on Trades			\$ 3,200	\$	12,000
Hard Pack Per Unit UV			\$ 500	\$	10,728
Hard Pack Per Unit NV			\$ 500	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 299	\$	398
OEM Incentives Per Unit			\$ -	\$	11,640
Floorplan Assistance Per Unit			\$ 17	\$	92,007.64
Advertising Credits Per Unit			\$ 485	\$	129,099
Total Washout PNVR (Adjusted for %s)			\$ 10,701	\$	221,106
<b>Note: This does not include future Gross Opportunities</b>				\$	463,693



<b>ns</b>	
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 <b>Variance</b>	
PROJECTED Yearly Front End Gross Profit Total	
PROJECTED Annualized Front End Gross Profit <b>Variance</b>	



<b>PROJECTED</b>	<u>Yearly</u>
Additional NV Units	288
NV F&I Increase	\$ 390,816
PDI & Accesory Increase	\$ 64,800
UV Wholesale Increase	\$ 36,416

UV Recon Increase	\$ 112,480
UV Retail PUVR Increase	\$ 456,192
Hard Pack Increase UV	\$ 71,280
Hard Pack Increase NV	\$ 144,000
Doc Fee/Admin Fee/ Service Charge Increase	\$ 128,737
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ 4,781
Advertising Credit Increase	\$ 139,680
Front End Variance (from above)	\$ 1,104,092
Additional Income Variance	\$ 1,549,182
<b>Total Variance</b>	<b>\$ 2,653,274</b>
<b>Total Projected Gross Profit</b>	<b>\$ 5,564,315</b>





## Projections

### Data

Projected New Retail Deliveries YTD (units)	520
Average <u>Front End</u> Gross Profit PNVR	\$ 5,294
Annualized Yearly Front End Gross Profit Total	\$ 2,752,880



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## Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,357	\$ 705,640
PDI & Accessory Sales PVR	\$ 450	X 50% Gross	\$ 225	\$ 117,000
Trade %	55%	# of Trades	286.0	286.0
UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	28.6	28.6
Average Recon on U/C Trade	\$ 1,578	X 50% Gross	\$ 789	\$ 203,089
Average PUVR Wholesale			\$ 2,299	\$ 65,751
Average PUVR (Front and Back) on Trades			\$ 3,200	\$ 823,680
Hard Pack Per Unit UV			\$ 500	\$ 143,000
Hard Pack Per Unit NV			\$ 500	\$ 260,000

Doc Fee/ Admin Fee Per Unit	\$ 299	\$ 232,443
OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ 17	\$ 8,632
Advertising Credits Per Unit	\$ 485	\$ 252,200
<b>Total Washout PNVR</b>	<b>\$ 10,701</b>	<b>\$ 5,564,315</b>
<b>Note: This does not include future Gross Opportunities</b>		

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