

Current Data

New Retail Deliveries YTD (units)	177
Month of Year	11
Average # Retail Units Delivered Per Month	16
Total # Units Currently in Inventory	37
Months Supply "In Units"	2.3
CURRENT Inventory Turn Rate	5.2
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 2,287
CURRENT Monthly Gross Profit	\$ 36,800
CURRENT Yearly Front End Gross Profit Total	\$ 441,599

Projection

	8.0
\$	1,500.0
	25
\$	37,000
\$	200
\$	444,000
\$	2,401

Additional Income

				Monthly
				9
Current New Vehicle F&I Average PVR			1808	\$ 16,272
PDI & Accessory Sales PVR	200	X 50% Gross	\$ 100	\$ 900
Trade %	34%	# of Trades	3.1	\$ 49

UV Immediate Wholesale %	8%	# of Trades Immediate Wholesaled	0.2	\$	2,154
Average Recon on U/C Trade	1530	X 50% Gross	\$ 765	\$	11,261
Average PUVR Wholesale			\$ 200	\$	1,942
Average PUVR (Front and Back) on Trades			\$ 4,000	\$	-
Hard Pack Per Unit UV			\$ 690	\$	8,259
Hard Pack Per Unit NV			\$ -	\$	2,250
Doc Fee/ Admin Fee Per Unit			\$ 699	\$	0
OEM Incentives Per Unit			\$ 250	\$	900
Floorplan Assistance Per Unit			1%	\$	200.09
Advertising Credits Per Unit			\$ 100	\$	43,987
Total Washout PNVR (Adjusted for %s)			\$ 7,193	\$	44,187
Note: This does not include future Gross Opportunities				\$	177,432



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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>
Additonal NV Units	108
NV F&I Increase	\$ 195,264
PDI & Accesory Increase	\$ 10,800
UV Wholesale Increase	\$ 588

UV Recon Increase	\$ 25,844
UV Retail PUVR Increase	\$ 135,130
Hard Pack Increase UV	\$ 23,310
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 99,106
OEM Incentives Increase	\$ 27,000
Floorplan Assistance Increase	\$ 1
Advertising Credit Increase	\$ 10,800
Front End Variance (from above)	\$ 2,401
Additional Income Variance	\$ 527,841
Total Variance	\$ 530,243
Total Projected Gross Profit	\$ 2,129,184





Projections

Data

Projected New Retail Deliveries YTD (units)	296
Average <u>Front End</u> Gross Profit PNVR	\$ 2,287
Annualized Yearly Front End Gross Profit Total	\$ 676,952



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,808	\$ 535,168
PDI & Accessory Sales PVR	\$ 200	X 50% Gross	\$ 100	\$ 29,600
Trade %	34%	# of Trades	100.6	100.6
UV Immediate Wholesale %	8%	# of Trades Immediate Wholesaled	8.1	8.1
Average Recon on U/C Trade	\$ 1,530	X 50% Gross	\$ 765	\$ 70,830
Average PUVR Wholesale			\$ 200	\$ 1,610
Average PUVR (Front and Back) on Trades			\$ 4,000	\$ 370,355
Hard Pack Per Unit UV			\$ 690	\$ 69,442
Hard Pack Per Unit NV			\$ -	\$ -

Doc Fee/ Admin Fee Per Unit	\$ 699	\$ 271,624
OEM Incentives Per Unit	\$ 250	\$ 74,000
Floorplan Assistance Per Unit	\$ 0	\$ 3
Advertising Credits Per Unit	\$ 100	\$ 29,600
Total Washout PNVR	\$ 7,193	\$ 2,129,184
Note: This does not include future Gross Opportunities		

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