

Current Data

New Retail Deliveries YTD (units)	519
Month of Year	11
Average # Retail Units Delivered Per Month	47
Total # Units Currently in Inventory	79
Months Supply "In Units"	1.7
CURRENT Inventory Turn Rate	7.2
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 2,057
CURRENT Monthly Gross Profit	\$ 97,053
CURRENT Yearly Front End Gross Profit Total	\$ 1,164,636

Projection

	8.0
\$	1,500.0
	53
\$	79,000
\$	(18,053)
\$	948,000
\$	(216,636)

Additional Income

				Monthly
				6
Current New Vehicle F&I Average PVR			728	\$ 4,368
PDI & Accessory Sales PVR	121	X 50% Gross	\$ 61	\$ 363
Trade %	65%	# of Trades	3.9	\$ 1,918

UV Immediate Wholesale %	56%	# of Trades Immediate Wholesaled	2.2	\$	1,287
Average Recon on U/C Trade	1500	X 50% Gross	\$ 750	\$	4,868
Average PUVR Wholesale			\$ 878	\$	-
Average PUVR (Front and Back) on Trades			\$ 2,837	\$	-
Hard Pack Per Unit UV			\$ -	\$	1,350
Hard Pack Per Unit NV			\$ -	\$	10,800
Doc Fee/ Admin Fee Per Unit			\$ 175	\$	3,462
OEM Incentives Per Unit			\$ 1,800	\$	1,824
Floorplan Assistance Per Unit			\$ 577	\$	(18,053.00)
Advertising Credits Per Unit			\$ 304	\$	30,240
Total Washout PNVR (Adjusted for %s)			\$ 7,097	\$	12,187
Note: This does not include future Gross Opportunities					\$ 373,777



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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	72
NV F&I Increase	\$ 52,416
PDI & Accesory Increase	\$ 4,356
UV Wholesale Increase	\$ 23,011

UV Recon Increase	\$	15,444
UV Retail PUVR Increase	\$	58,420
Hard Pack Increase UV	\$	-
Hard Pack Increase NV	\$	-
Doc Fee/Admin Fee/ Service Charge Increase	\$	16,204
OEM Incentives Increase	\$	129,600
Floorplan Assistance Increase	\$	41,544
Advertising Credit Increase	\$	21,888
Front End Variance (from above)	\$	(216,636)
Additional Income Variance	\$	362,882
Total Variance	\$	146,246
Total Projected Gross Profit	\$	4,485,319





Projections

Data

Projected New Retail Deliveries YTD (units)	632
Average <u>Front End</u> Gross Profit PNVR	\$ 2,057
Annualized Yearly Front End Gross Profit Total	\$ 1,300,024



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 728	\$ 460,096
PDI & Accessory Sales PVR	\$ 121	X 50% Gross	\$ 61	\$ 38,236
Trade %	65%	# of Trades	410.8	410.8
UV Immediate Wholesale %	56%	# of Trades Immediate Wholesaled	230.0	230.0
Average Recon on U/C Trade	\$ 1,500	X 50% Gross	\$ 750	\$ 135,564
Average PUVR Wholesale			\$ 878	\$ 201,982
Average PUVR (Front and Back) on Trades			\$ 2,837	\$ 512,793
Hard Pack Per Unit UV			\$ -	\$ -
Hard Pack Per Unit NV			\$ -	\$ -

Doc Fee/ Admin Fee Per Unit	\$ 175	\$ 142,232
OEM Incentives Per Unit	\$ 1,800	\$ 1,137,600
Floorplan Assistance Per Unit	\$ 577	\$ 364,664
Advertising Credits Per Unit	\$ 304	\$ 192,128
Total Washout PNVR	\$ 7,097	\$ 4,485,319
Note: This does not include future Gross Opportunities		

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