

## Current Data

New Retail Deliveries YTD (units)	308
Month of Year	11
Average # Retail Units Delivered Per Month	28
Total # Units Currently in Inventory	24
Months Supply "In Units"	0.9
CURRENT Inventory Turn Rate	14.0
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 5,624
CURRENT Monthly Gross Profit	\$ 157,472
CURRENT Yearly Front End Gross Profit Total	\$ 1,889,664

## Projection

	18.0
\$	2,500.0
	36
\$	90,000
\$	(67,472)
\$	1,080,000
\$	(809,664)

## Additional Income

				Monthly
				8
Current New Vehicle F&I Average PVR			1979	\$ 15,832
PDI & Accessory Sales PVR	10978	X 50% Gross	\$ 5,489	\$ 43,912
Trade %	25%	# of Trades	2.0	\$ -

UV Immediate Wholesale %		# of Trades Immediate Wholesaled	-	\$ 1,322
Average Recon on U/C Trade	1322	X 50% Gross	\$ 661	\$ 7,114
Average PUVR Wholesale			\$ 582	\$ 2,000
Average PUVR (Front and Back) on Trades			\$ 3,557	\$ 4,000
Hard Pack Per Unit UV			\$ 1,000	\$ 5,990
Hard Pack Per Unit NV			\$ 500	\$ 1,500
Doc Fee/ Admin Fee Per Unit			\$ 599	\$ -
OEM Incentives Per Unit			\$ 188	\$ 8,607
Floorplan Assistance Per Unit			\$ -	\$ (67,472.00)
Advertising Credits Per Unit			\$ 1,076	\$ 90,277
Total Washout PNVR (Adjusted for %s)			\$ 16,909	\$ 22,805
<b>Note: This does not include future Gross Opportunities</b>				\$ 608,712



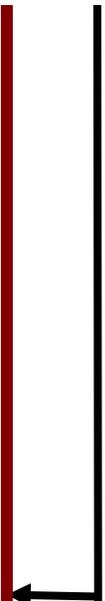
<b>ns</b>		\$
PROJECTED Inventory Turn Rate		
PROJECTED Average <i>Front End</i> Gross Profit PVR		
PROJECTED Monthly Units Delivered		
PROJECTED Monthly Gross Profit		
PROJECTED Monthly Gross Profit <b>Variance</b>		
PROJECTED Yearly Front End Gross Profit Total		
PROJECTED Annualized Front End Gross Profit <b>Variance</b>		

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<b>PROJECTED</b>	<u>Yearly</u>
Additional NV Units	96
NV F&I Increase	\$ 189,984
PDI & Accesory Increase	\$ 526,944
UV Wholesale Increase	\$ -



UV Recon Increase	\$	15,864
UV Retail PUVR Increase	\$	85,368
Hard Pack Increase UV	\$	24,000
Hard Pack Increase NV	\$	48,000
Doc Fee/Admin Fee/ Service Charge Increase	\$	71,880
OEM Incentives Increase	\$	18,000
Floorplan Assistance Increase	\$	-
Advertising Credit Increase	\$	103,288
Front End Variance (from above)	\$	(809,664)
Additional Income Variance	\$	1,083,328
<b>Total Variance</b>	\$	<b>273,664</b>
<b>Total Projected Gross Profit</b>	\$	<b>7,304,545</b>





## Projections

### Data

Projected New Retail Deliveries YTD (units)	432
Average <u>Front End</u> Gross Profit PNVR	\$ 5,624
Annualized Yearly Front End Gross Profit Total	\$ 2,429,568



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## Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,979	\$ 854,928
PDI & Accessory Sales PVR	\$ 10,978	X 50% Gross	\$ 5,489	\$ 2,371,248
Trade %	25%	# of Trades	108.0	108.0
UV Immediate Wholesale %	0%	# of Trades Immediate Wholesaled	-	-
Average Recon on U/C Trade	\$ 1,322	X 50% Gross	\$ 661	\$ 71,388
Average PUVR Wholesale			\$ 582	\$ -
Average PUVR (Front and Back) on Trades			\$ 3,557	\$ 384,156
Hard Pack Per Unit UV			\$ 1,000	\$ 108,000
Hard Pack Per Unit NV			\$ 500	\$ 216,000
Doc Fee/ Admin Fee Per Unit			\$ 599	\$ 323,460

OEM Incentives Per Unit	\$ 188	\$ 81,000
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ 1,076	\$ 464,797
<b>Total Washout PNVR</b>	<b>\$ 16,909</b>	<b>\$ 7,304,545</b>
<b>Note: This does not include future Gross Opportunities</b>		

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