

## Current Data

New Retail Deliveries YTD (units)	1,833
Month of Year	12
Average # Retail Units Delivered Per Month	153
Total # Units Currently in Inventory	70
Months Supply "In Units"	0.5
CURRENT Inventory Turn Rate	26.2
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 985
CURRENT Monthly Gross Profit	\$ 150,459
CURRENT Yearly Front End Gross Profit Total	\$ 1,805,505

## Projection

	28.0
\$	1,100.0
	163
\$	179,667
\$	29,208
\$	2,156,000
\$	350,495

## Additional Income

				Monthly
				11
Current New Vehicle F&I Average PVR			2310	\$ 25,410
PDI & Accessory Sales PVR	450	X 50% Gross	\$ 225	\$ 2,475
Trade %	10%	# of Trades	1.1	\$ 8

UV Immediate Wholesale %	15%	# of Trades Immediate Wholesaled	0.2	\$	701
Average Recon on U/C Trade	1500	X 50% Gross	\$ 750	\$	1,831
Average PUVR Wholesale			\$ 50	\$	468
Average PUVR (Front and Back) on Trades			\$ 1,958	\$	7,700
Hard Pack Per Unit UV			\$ 500	\$	14,919
Hard Pack Per Unit NV			\$ 700	\$	2,200
Doc Fee/ Admin Fee Per Unit			\$ 1,250	\$	2,134
OEM Incentives Per Unit			\$ 200	\$	4,840
Floorplan Assistance Per Unit			\$ 194	\$	29,207.92
Advertising Credits Per Unit			\$ 440	\$	62,685
<b>Total Washout PNVR (Adjusted for %s)</b>			\$ 6,691	\$	91,893
<b>Note: This does not include future Gross Opportunities</b>				\$	1,092,893



<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>
Additonal NV Units	132
NV F&I Increase	\$ 304,920
PDI & Accesory Increase	\$ 29,700
UV Wholesale Increase	\$ 99

UV Recon Increase	\$ 8,415
UV Retail PUVR Increase	\$ 21,969
Hard Pack Increase UV	\$ 5,610
Hard Pack Increase NV	\$ 92,400
Doc Fee/Admin Fee/ Service Charge Increase	\$ 179,025
OEM Incentives Increase	\$ 26,400
Floorplan Assistance Increase	\$ 25,608
Advertising Credit Increase	\$ 58,080
Front End Variance (from above)	\$ 350,495
Additional Income Variance	\$ 752,226
<b>Total Variance</b>	<b>\$ 1,102,721</b>
<b>Total Projected Gross Profit</b>	<b>\$ 13,114,713</b>





## Projections

<b>Data</b>	Projected New Retail Deliveries YTD (units)	1,960
	Average <u>Front End</u> Gross Profit PNVR	\$ 985
	Annualized Yearly Front End Gross Profit Total	\$ 1,930,600



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## Additional Income

				Annualized	
Current New Vehicle F&I Average PVR			\$ 2,310	\$	4,527,600
PDI & Accessory Sales PVR	\$ 450	X 50% Gross	\$ 225	\$	441,000
Trade %	10%	# of Trades	196.0		196.0
UV Immediate Wholesale %	15%	# of Trades Immediate Wholesaled	29.4		29.4
Average Recon on U/C Trade	\$ 1,500	X 50% Gross	\$ 750	\$	124,950
Average PUVR Wholesale			\$ 50	\$	1,470
Average PUVR (Front and Back) on Trades			\$ 1,958	\$	326,203
Hard Pack Per Unit UV			\$ 500	\$	98,000
Hard Pack Per Unit NV			\$ 700	\$	1,372,000

Doc Fee/ Admin Fee Per Unit	\$ 1,250	\$ 2,658,250
OEM Incentives Per Unit	\$ 200	\$ 392,000
Floorplan Assistance Per Unit	\$ 194	\$ 380,240
Advertising Credits Per Unit	\$ 440	\$ 862,400
<b>Total Washout PNVR</b>	<b>\$ 6,691</b>	<b>\$ 13,114,713</b>
<b>Note: This does not include future Gross Opportunities</b>		

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