

Current Data

New Retail Deliveries YTD (units)	141
Month of Year	12
Average # Retail Units Delivered Per Month	12
Total # Units Currently in Inventory	29
Months Supply "In Units"	2.5
CURRENT Inventory Turn Rate	4.9
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 2,627
CURRENT Monthly Gross Profit	\$ 30,867
CURRENT Yearly Front End Gross Profit Total	\$ 370,407

Projection

	6.5
\$	2,500.0
	16
\$	39,271
\$	8,404
\$	471,250
\$	100,843

Additional Income

				Monthly
				4
Current New Vehicle F&I Average PVR			1946	\$ 7,784
PDI & Accessory Sales PVR	500	X 50% Gross	\$ 250	\$ 1,000
Trade %	42%	# of Trades	1.7	\$ (24)

UV Immediate Wholesale %	12%	# of Trades Immediate Wholesaled	0.2	\$	1,368
Average Recon on U/C Trade	1850	X 50% Gross	\$ 925	\$	5,426
Average PUVR Wholesale			\$ (117)	\$	1,242
Average PUVR (Front and Back) on Trades			\$ 3,670	\$	-
Hard Pack Per Unit UV			\$ 840	\$	630
Hard Pack Per Unit NV			\$ -	\$	2,636
Doc Fee/ Admin Fee Per Unit			\$ 115	\$	1,900
OEM Incentives Per Unit			\$ 659	\$	(336)
Floorplan Assistance Per Unit			\$ 475	\$	8,403.58
Advertising Credits Per Unit			\$ (84)	\$	21,626
Total Washout PNVR (Adjusted for %s)			\$ 8,076	\$	30,029
Note: This does not include future Gross Opportunities				\$	126,856



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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	48
NV F&I Increase	\$ 93,408
PDI & Accesory Increase	\$ 12,000
UV Wholesale Increase	\$ (283)

UV Recon Increase	\$ 16,410
UV Retail PUVR Increase	\$ 65,109
Hard Pack Increase UV	\$ 14,902
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 7,560
OEM Incentives Increase	\$ 31,632
Floorplan Assistance Increase	\$ 22,800
Advertising Credit Increase	\$ (4,032)
Front End Variance (from above)	\$ 100,843
Additional Income Variance	\$ 259,506
Total Variance	\$ 360,349
Total Projected Gross Profit	\$ 1,522,273





Projections

Data	Projected New Retail Deliveries YTD (units)	189
	Average <u>Front End</u> Gross Profit PNVR	\$ 2,627
	Annualized Yearly Front End Gross Profit Total	\$ 495,190



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Additional Income

				Annualized	
Current New Vehicle F&I Average PVR			\$ 1,946	\$ 366,821	
PDI & Accessory Sales PVR	\$ 500	X 50% Gross	\$ 250	\$ 47,125	
Trade %	42%	# of Trades	79.2	79.2	
UV Immediate Wholesale %	12%	# of Trades Immediate Wholesaled	9.5	9.5	
Average Recon on U/C Trade	\$ 1,850	X 50% Gross	\$ 925	\$ 64,444	
Average PUVR Wholesale			\$ (117)	\$ (1,112)	
Average PUVR (Front and Back) on Trades			\$ 3,670	\$ 255,687	
Hard Pack Per Unit UV			\$ 840	\$ 66,503	
Hard Pack Per Unit NV			\$ -	\$ -	
Doc Fee/ Admin Fee Per Unit			\$ 115	\$ 29,690	

OEM Incentives Per Unit	\$	659	\$	124,222
Floorplan Assistance Per Unit	\$	475	\$	89,538
Advertising Credits Per Unit	\$	(84)	\$	(15,834)
Total Washout PNVR	\$	8,076	\$	1,522,273
Note: This does not include future Gross Opportunities				

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