

Current Data

New Retail Deliveries YTD (units)	41
Month of Year	1
Average # Retail Units Delivered Per Month	41
Total # Units Currently in Inventory	277
Months Supply "In Units"	6.8
CURRENT Inventory Turn Rate	1.8
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 494
CURRENT Monthly Gross Profit	\$ 20,254
CURRENT Yearly Front End Gross Profit Total	\$ 243,048

Projection

	3.0
\$	494.0
	69
\$	34,210
\$	13,956
\$	410,514
\$	167,466

Additional Income

				Monthly
				29
Current New Vehicle F&I Average PVR		1278	\$ 37,062	
PDI & Accessory Sales PVR	349	X 50% Gross	\$ 175	\$ 5,061
Trade %	50%	# of Trades	14.5	\$ 5,075

UV Immediate Wholesale %	50%	# of Trades Immediate Wholesaled	7.3	\$ 4,713
Average Recon on U/C Trade	1300	X 50% Gross	\$ 650	\$ 9,266
Average PUVR Wholesale			\$ 700	\$ 4,995
Average PUVR (Front and Back) on Trades			\$ 1,278	\$ 10,121
Hard Pack Per Unit UV			\$ 689	\$ -
Hard Pack Per Unit NV			\$ 349	\$ 137,953
Doc Fee/ Admin Fee Per Unit			\$ -	\$ -
OEM Incentives Per Unit			\$ 4,757	\$ -
Floorplan Assistance Per Unit				\$ 13,955.50
Advertising Credits Per Unit				\$ 214,245
Total Washout PNVR (Adjusted for %s)			\$ 8,054	\$ 228,200
Note: This does not include future Gross Opportunities				\$ 557,740



ns	
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	348
NV F&I Increase	\$ 444,744
PDI & Accesory Increase	\$ 60,726
UV Wholesale Increase	\$ 60,900



UV Recon Increase	\$ 56,550
UV Retail PUVR Increase	\$ 111,186
Hard Pack Increase UV	\$ 59,943
Hard Pack Increase NV	\$ 121,452
Doc Fee/Admin Fee/ Service Charge Increase	\$ -
OEM Incentives Increase	\$ 1,655,436
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ -
Front End Variance (from above)	\$ 167,466
Additional Income Variance	\$ 2,570,937
Total Variance	\$ 2,738,403
Total Projected Gross Profit	\$ 6,692,874





Projections

Data

Projected New Retail Deliveries YTD (units)	831
Average <i>Front End</i> Gross Profit PNVR	\$ 494
Annualized Yearly Front End Gross Profit Total	\$ 410,514



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,278	\$ 1,062,018
PDI & Accessory Sales PVR	\$ 349	X 50% Gross	\$ 175	\$ 145,010
Trade %	50%	# of Trades	415.5	415.5
UV Immediate Wholesale %	50%	# of Trades Immediate Wholesaled	207.8	207.8
Average Recon on U/C Trade	\$ 1,300	X 50% Gross	\$ 650	\$ 135,038
Average PUVR Wholesale			\$ 700	\$ 145,425
Average PUVR (Front and Back) on Trades			\$ 1,278	\$ 265,505
Hard Pack Per Unit UV			\$ 689	\$ 286,280
Hard Pack Per Unit NV			\$ 349	\$ 290,019
Doc Fee/ Admin Fee Per Unit			\$ -	\$ -

OEM Incentives Per Unit	\$ 4,757	\$ 3,953,067
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ -	\$ -
Total Washout PNVR	\$ 8,054	\$ 6,692,874
Note: This does not include future Gross Opportunities		

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