

## Current Data

New Retail Deliveries YTD (units)	26
Month of Year	1
Average # Retail Units Delivered Per Month	26
	75
Months Supply "In Units"	2.9
CURRENT Inventory Turn Rate	4.2
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 1,832
CURRENT Monthly Gross Profit	\$ 47,632
CURRENT Yearly Front End Gross Profit Total	\$ 571,584

## Projection

	8.0
\$	1,832.0
	50
\$	91,600
\$	43,968
\$	1,099,200
\$	527,616

## Additional Income

				Monthly
				24
Current New Vehicle F&I Average PVR			534	\$ 12,816
PDI & Accessory Sales PVR	250	X 50% Gross	\$ 125	\$ 3,000
Trade %	47%	# of Trades	11.3	\$ (3,014)

UV Immediate Wholesale %	20%	# of Trades Immediate Wholesaled	2.3	\$	4,277
Average Recon on U/C Trade	948	X 50% Gross	\$ 474	\$	19,185
Average PUVR Wholesale			\$ (1,336)	\$	5,866
Average PUVR (Front and Back) on Trades			\$ 2,126	\$	2,400
Hard Pack Per Unit UV			\$ 650	\$	14,828
Hard Pack Per Unit NV			\$ 100	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 449	\$	11,520
OEM Incentives Per Unit			\$ -	\$	8,352
Floorplan Assistance Per Unit			\$ 480	\$	43,968.00
Advertising Credits Per Unit			\$ 348	\$	79,230
Total Washout PNVR (Adjusted for %s)			\$ 5,194	\$	123,198
<b>Note: This does not include future Gross Opportunities</b>				\$	259,717



<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>
Additional NV Units	288
NV F&I Increase	\$ 153,792
PDI & Accesory Increase	\$ 36,000
UV Wholesale Increase	\$ (36,168)

UV Recon Increase	\$ 51,329
UV Retail PUVR Increase	\$ 230,220
Hard Pack Increase UV	\$ 70,387
Hard Pack Increase NV	\$ 28,800
Doc Fee/Admin Fee/ Service Charge Increase	\$ 177,933
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ 138,240
Advertising Credit Increase	\$ 100,224
Front End Variance (from above)	\$ 527,616
Additional Income Variance	\$ 950,757
<b>Total Variance</b>	<b>\$ 1,478,373</b>
<b>Total Projected Gross Profit</b>	<b>\$ 3,116,604</b>





## Projections

### Data

Projected New Retail Deliveries YTD (units)	600
Average <u>Front End</u> Gross Profit PNVR	\$ 1,832
Annualized Yearly Front End Gross Profit Total	\$ 1,099,200



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## Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 534	\$ 320,400
PDI & Accessory Sales PVR	\$ 250	X 50% Gross	\$ 125	\$ 75,000
Trade %	47%	# of Trades	282.0	282.0
UV Immediate Wholesale %	20%	# of Trades Immediate Wholesaled	56.4	56.4
Average Recon on U/C Trade	\$ 948	X 50% Gross	\$ 474	\$ 106,934
Average PUVR Wholesale			\$ (1,336)	\$ (75,350)
Average PUVR (Front and Back) on Trades			\$ 2,126	\$ 479,626
Hard Pack Per Unit UV			\$ 650	\$ 183,300
Hard Pack Per Unit NV			\$ 100	\$ 60,000

Doc Fee/ Admin Fee Per Unit	\$ 449	\$ 370,694
OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ 480	\$ 288,000
Advertising Credits Per Unit	\$ 348	\$ 208,800
<b>Total Washout PNVR</b>	<b>\$ 5,194</b>	<b>\$ 3,116,604</b>
<b>Note: This does not include future Gross Opportunities</b>		

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