

## Current Data

New Retail Deliveries YTD (units)	453
Month of Year	12
Average # Retail Units Delivered Per Month	38
Total # Units Currently in Inventory	105
Months Supply "In Units"	2.8
CURRENT Inventory Turn Rate	4.3
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 3,010
CURRENT Monthly Gross Profit	\$ 113,628
CURRENT Yearly Front End Gross Profit Total	\$ 1,363,530

## Projection

	6.0
	\$ 3,000.0
	53
	\$ 157,500
	\$ 43,873
	\$ 1,890,000
	\$ 526,470

## Additional Income

				Monthly
				15
Current New Vehicle F&I Average PVR			1250	\$ 18,750
PDI & Accessory Sales PVR	1150	X 50% Gross	\$ 575	\$ 8,625
Trade %	14%	# of Trades	2.1	\$ 53

UV Immediate Wholesale %	1%	# of Trades Immediate Wholesaled	0.0	\$	2,807
Average Recon on U/C Trade	2700	X 50% Gross	\$ 1,350	\$	3,119
Average PUVR Wholesale			\$ 2,500	\$	-
Average PUVR (Front and Back) on Trades			\$ 1,500	\$	-
Hard Pack Per Unit UV			\$ -	\$	13,646
Hard Pack Per Unit NV			\$ -	\$	22,500
Doc Fee/ Admin Fee Per Unit			\$ 799	\$	-
OEM Incentives Per Unit			\$ 1,500	\$	6,000
Floorplan Assistance Per Unit			\$ -	\$	43,872.50
Advertising Credits Per Unit			\$ 400	\$	75,499
<b>Total Washout PNVR (Adjusted for %s)</b>			<b>\$ 8,043</b>	<b>\$</b>	<b>119,371</b>
<b>Note: This does not include future Gross Opportunities</b>				\$	422,271



<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	180
NV F&I Increase	\$ 225,000
PDI & Accesory Increase	\$ 103,500
UV Wholesale Increase	\$ 630

UV Recon Increase	\$ 33,680
UV Retail PUVR Increase	\$ 37,422
Hard Pack Increase UV	\$ -
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 163,753
OEM Incentives Increase	\$ 270,000
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ 72,000
Front End Variance (from above)	\$ 526,470
Additional Income Variance	\$ 905,985
<b>Total Variance</b>	<b>\$ 1,432,455</b>
<b>Total Projected Gross Profit</b>	<b>\$ 5,067,248</b>





## Projections

### Data

Projected New Retail Deliveries YTD (units)	630
Average <u>Front End</u> Gross Profit PNVR	\$ 3,010
Annualized Yearly Front End Gross Profit Total	\$ 1,896,300



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## Additional Income

Annualized

Current New Vehicle F&I Average PVR			\$ 1,250	\$ 787,500
PDI & Accessory Sales PVR	\$ 1,150	X 50% Gross	\$ 575	\$ 362,250
Trade %	14%	# of Trades	88.2	88.2
UV Immediate Wholesale %	1%	# of Trades Immediate Wholesaled	0.9	0.9
Average Recon on U/C Trade	\$ 2,700	X 50% Gross	\$ 1,350	\$ 117,879
Average PUVR Wholesale			\$ 2,500	\$ 2,205
Average PUVR (Front and Back) on Trades			\$ 1,500	\$ 130,977
Hard Pack Per Unit UV			\$ -	\$ -
Hard Pack Per Unit NV			\$ -	\$ -
Doc Fee/ Admin Fee Per Unit			\$ 799	\$ 573,137

OEM Incentives Per Unit	\$ 1,500	\$ 945,000
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ 400	\$ 252,000
<b>Total Washout PNVR</b>	<b>\$ 8,043</b>	<b>\$ 5,067,248</b>
<b>Note: This does not include future Gross Opportunities</b>		

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