

## Current Data

New Retail Deliveries YTD (units)	346
Month of Year	MAR
Average # Retail Units Delivered Per Month	115
Total # Units Currently in Inventory	353
Months Supply "In Units"	3.1
CURRENT Inventory Turn Rate	3.9
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 599
CURRENT Monthly Gross Profit	\$ 68,885
CURRENT Yearly Front End Gross Profit Total	\$ 826,620

## Projection

	6.0
\$	700.0
	177
\$	123,550
\$	54,665
\$	1,482,600
\$	655,980

## Additional Income

				Monthly
				62
Current New Vehicle F&I Average PVR			1593	\$ 98,766
PDI & Accessory Sales PVR	1098	X 50% Gross	\$ 549	\$ 34,038
Trade %	50%	# of Trades	31.0	\$ 1,810

UV Immediate Wholesale %	20%	# of Trades Immediate Wholesaled	6.2	\$	31,000
Average Recon on U/C Trade	2500	X 50% Gross	\$ 1,250	\$	99,200
Average PUVR Wholesale			\$ 292	\$	9,920
Average PUVR (Front and Back) on Trades			\$ 4,000	\$	15,500
Hard Pack Per Unit UV			\$ 400	\$	13,020
Hard Pack Per Unit NV			\$ 250	\$	55,800
Doc Fee/ Admin Fee Per Unit			\$ 150	\$	27,900
OEM Incentives Per Unit			\$ 900	\$	15,500
Floorplan Assistance Per Unit			\$ 450	\$	54,665.00
Advertising Credits Per Unit			\$ 250	\$	402,454
Total Washout PNVR (Adjusted for %s)			\$ 7,130	\$	457,119
<b>Note: This does not include future Gross Opportunities</b>				\$	1,258,480



<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	744
NV F&I Increase	\$ 1,185,192
PDI & Accesory Increase	\$ 408,456
UV Wholesale Increase	\$ 21,725

UV Recon Increase	\$ 372,000
UV Retail PUVR Increase	\$ 1,190,400
Hard Pack Increase UV	\$ 119,040
Hard Pack Increase NV	\$ 186,000
Doc Fee/Admin Fee/ Service Charge Increase	\$ 156,240
OEM Incentives Increase	\$ 669,600
Floorplan Assistance Increase	\$ 334,800
Advertising Credit Increase	\$ 186,000
Front End Variance (from above)	\$ 655,980
Additional Income Variance	\$ 4,829,453
<b>Total Variance</b>	<b>\$ 5,485,433</b>
<b>Total Projected Gross Profit</b>	<b>\$ 15,101,764</b>





## Projections

<b>Data</b>	Projected New Retail Deliveries YTD (units)	2,118
	Average <u>Front End</u> Gross Profit PNVR	\$ 599
	Annualized Yearly Front End Gross Profit Total	\$ 1,268,682



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## Additional Income

				Annualized	
Current New Vehicle F&I Average PVR			\$ 1,593	\$ 3,373,974	
PDI & Accessory Sales PVR	\$ 1,098	X 50% Gross	\$ 549	\$ 1,162,782	
Trade %	50%	# of Trades	1,059.0	1,059.0	
UV Immediate Wholesale %	20%	# of Trades Immediate Wholesaled	211.8	211.8	
Average Recon on U/C Trade	\$ 2,500	X 50% Gross	\$ 1,250	\$ 1,059,000	
Average PUVR Wholesale			\$ 292	\$ 61,846	
Average PUVR (Front and Back) on Trades			\$ 4,000	\$ 3,388,800	
Hard Pack Per Unit UV			\$ 400	\$ 423,600	
Hard Pack Per Unit NV			\$ 250	\$ 529,500	
Doc Fee/ Admin Fee Per Unit			\$ 150	\$ 444,780	

OEM Incentives Per Unit	\$	900	\$	1,906,200
Floorplan Assistance Per Unit	\$	450	\$	953,100
Advertising Credits Per Unit	\$	250	\$	529,500
<b>Total Washout PNVR</b>	<b>\$</b>	<b>7,130</b>	<b>\$</b>	<b>15,101,764</b>
<b>Note: This does not include future Gross Opportunities</b>				

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