

Current Data

New Retail Deliveries YTD (units)	41
Month of Year	3
Average # Retail Units Delivered Per Month	14
Total # Units Currently in Inventory	100
Months Supply "In Units"	7.3
CURRENT Inventory Turn Rate	1.6
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 2,374
CURRENT Monthly Gross Profit	\$ 32,445
CURRENT Yearly Front End Gross Profit Total	\$ 389,336

Projection

	4.0
\$	1,500.0
	33
\$	50,000
\$	17,555
\$	600,000
\$	210,664

Additional Income

				Monthly
				20
Current New Vehicle F&I Average PVR		1853		\$ 37,060
PDI & Accessory Sales PVR	119	X 50% Gross	\$ 60	\$ 1,190
Trade %	55%	# of Trades	11.0	\$ 901

UV Immediate Wholesale %	30%	# of Trades Immediate Wholesaled	3.3	\$	4,389
Average Recon on U/C Trade	1140	X 50% Gross	\$ 570	\$	11,165
Average PUVR Wholesale			\$ 273	\$	-
Average PUVR (Front and Back) on Trades			\$ 1,450	\$	23,560
Hard Pack Per Unit UV			\$ -	\$	13,822
Hard Pack Per Unit NV			\$ 1,178	\$	6,500
Doc Fee/ Admin Fee Per Unit			\$ 499	\$	8,000
OEM Incentives Per Unit			\$ 325	\$	3,000
Floorplan Assistance Per Unit			\$ 400	\$	17,555.33
Advertising Credits Per Unit			\$ 150	\$	109,587
Total Washout PNVR (Adjusted for %s)			\$ 7,853	\$	127,143
Note: This does not include future Gross Opportunities				\$	261,779



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>
Additional NV Units	240
NV F&I Increase	\$ 444,720
PDI & Accesory Increase	\$ 14,280
UV Wholesale Increase	\$ 10,811

UV Recon Increase	\$ 52,668
UV Retail PUVR Increase	\$ 133,980
Hard Pack Increase UV	\$ -
Hard Pack Increase NV	\$ 282,720
Doc Fee/Admin Fee/ Service Charge Increase	\$ 165,868
OEM Incentives Increase	\$ 78,000
Floorplan Assistance Increase	\$ 96,000
Advertising Credit Increase	\$ 36,000
Front End Variance (from above)	\$ 210,664
Additional Income Variance	\$ 1,315,046
Total Variance	\$ 1,525,710
Total Projected Gross Profit	\$ 3,141,344





Projections

Data

Projected New Retail Deliveries YTD (units)	400
Average <u>Front End</u> Gross Profit PNVR	\$ 2,374
Annualized Yearly Front End Gross Profit Total	\$ 949,600



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,853	\$ 741,200
PDI & Accessory Sales PVR	\$ 119	X 50% Gross	\$ 60	\$ 23,800
Trade %	55%	# of Trades	220.0	220.0
UV Immediate Wholesale %	30%	# of Trades Immediate Wholesaled	66.0	66.0
Average Recon on U/C Trade	\$ 1,140	X 50% Gross	\$ 570	\$ 87,780
Average PUVR Wholesale			\$ 273	\$ 18,018
Average PUVR (Front and Back) on Trades			\$ 1,450	\$ 223,300
Hard Pack Per Unit UV			\$ -	\$ -
Hard Pack Per Unit NV			\$ 1,178	\$ 471,200

Doc Fee/ Admin Fee Per Unit	\$	499	\$	276,446
OEM Incentives Per Unit	\$	325	\$	130,000
Floorplan Assistance Per Unit	\$	400	\$	160,000
Advertising Credits Per Unit	\$	150	\$	60,000
Total Washout PNVR	\$	7,853	\$	3,141,344
Note: This does not include future Gross Opportunities				

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