

Current Data

New Retail Deliveries YTD (units)	87
Month of Year	3
Average # Retail Units Delivered Per Month	29
Total # Units Currently in Inventory	40
Months Supply "In Units"	1.4
CURRENT Inventory Turn Rate	8.7
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 8,228
CURRENT Monthly Gross Profit	\$ 238,612
CURRENT Yearly Front End Gross Profit Total	\$ 2,863,344

Projection

	12.0
\$	10,000.0
	25
\$	250,000
\$	11,388
\$	3,000,000
\$	136,656

Additional Income

Monthly

	(4)
\$	(1,140)
\$	(1,200)
\$	-

Current New Vehicle F&I Average PVR		285
PDI & Accessory Sales PVR	600	X 50% Gross \$ 300
Trade %	0%	# of Trades -

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UV Immediate Wholesale %	0%	# of Trades Immediate Wholesaled	-	\$ -
Average Recon on U/C Trade	0	X 50% Gross	\$ -	\$ -
Average PUVR Wholesale			\$ -	\$ -
Average PUVR (Front and Back) on Trades			\$ -	\$ (1,200)
Hard Pack Per Unit UV			\$ -	\$ (600)
Hard Pack Per Unit NV			\$ 300	\$ -
Doc Fee/ Admin Fee Per Unit			\$ 150	\$ -
OEM Incentives Per Unit			\$ -	\$ -
Floorplan Assistance Per Unit			\$ -	\$ 11,388.00
Advertising Credits Per Unit			\$ -	\$ (4,140)
Total Washout PNVR (Adjusted for %s)			\$ 9,263	\$ 7,248
Note: This does not include future Gross Opportunities				\$ 231,575



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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	(48)
NV F&I Increase	\$ (13,680)
PDI & Accesory Increase	\$ (14,400)
UV Wholesale Increase	\$ -

UV Recon Increase	\$ -
UV Retail PUVR Increase	\$ -
Hard Pack Increase UV	\$ -
Hard Pack Increase NV	\$ (14,400)
Doc Fee/Admin Fee/ Service Charge Increase	\$ (7,200)
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ -
Front End Variance (from above)	\$ 136,656
Additional Income Variance	\$ (49,680)
Total Variance	\$ 86,976
Total Projected Gross Profit	\$ 2,778,900





Projections

Data

Projected New Retail Deliveries YTD (units)	300
Average <u>Front End</u> Gross Profit PNVR	\$ 8,228
Annualized Yearly Front End Gross Profit Total	\$ 2,468,400



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 285	\$ 85,500
PDI & Accessory Sales PVR	\$ 600	X 50% Gross	\$ 300	\$ 90,000
Trade %	0%	# of Trades	-	-
UV Immediate Wholesale %	0%	# of Trades Immediate Wholesaled	-	-
Average Recon on U/C Trade	\$ -	X 50% Gross	\$ -	\$ -
Average PUVR Wholesale			\$ -	\$ -
Average PUVR (Front and Back) on Trades			\$ -	\$ -
Hard Pack Per Unit UV			\$ -	\$ -
Hard Pack Per Unit NV			\$ 300	\$ 90,000
Doc Fee/ Admin Fee Per Unit			\$ 150	\$ 45,000

OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ -	\$ -
Total Washout PNVR	\$ 9,263	\$ 2,778,900
Note: This does not include future Gross Opportunities		

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