

## Current Data

New Retail Deliveries YTD (units)	449
Month of Year	3
Average # Retail Units Delivered Per Month	150
Total # Units Currently in Inventory	143
Months Supply "In Units"	1.0
CURRENT Inventory Turn Rate	12.6
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 1,216
CURRENT Monthly Gross Profit	\$ 181,995
CURRENT Yearly Front End Gross Profit Total	\$ 2,183,936

## Projection

	12.0
\$	1,500.0
	143
\$	214,500
\$	32,505
\$	2,574,000
\$	390,064

## Additional Income

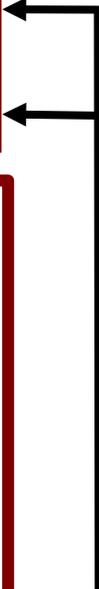
				Monthly
				(7)
Current New Vehicle F&I Average PVR			1911	\$ (13,377)
PDI & Accessory Sales PVR	256	X 50% Gross	\$ 128	\$ (896)
Trade %	24%	# of Trades	(1.7)	\$ 17

UV Immediate Wholesale %	32%	# of Trades Immediate Wholesaled	(0.5)	\$ (815)
Average Recon on U/C Trade	1440	X 50% Gross	\$ 720	\$ (4,872)
Average PUVR Wholesale			\$ (32)	\$ (396)
Average PUVR (Front and Back) on Trades			\$ 4,304	\$ (525)
Hard Pack Per Unit UV			\$ 350	\$ (691)
Hard Pack Per Unit NV			\$ 75	\$ (5,796)
Doc Fee/ Admin Fee Per Unit			\$ 85	\$ (2,576)
OEM Incentives Per Unit			\$ 828	\$ -
Floorplan Assistance Per Unit			\$ 368	\$ 32,505.33
Advertising Credits Per Unit				\$ (29,927)
<b>Total Washout PNVR (Adjusted for %s)</b>			<b>\$ 5,518</b>	<b>\$ 2,578</b>
<b>Note: This does not include future Gross Opportunities</b>				<b>\$ 789,066</b>



<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	(84)
NV F&I Increase	\$ (160,524)
PDI & Accesory Increase	\$ (10,752)
UV Wholesale Increase	\$ 205



UV Recon Increase	\$ (9,780)
UV Retail PUVR Increase	\$ (58,462)
Hard Pack Increase UV	\$ (4,754)
Hard Pack Increase NV	\$ (6,300)
Doc Fee/Admin Fee/ Service Charge Increase	\$ (8,295)
OEM Incentives Increase	\$ (69,552)
Floorplan Assistance Increase	\$ (30,912)
Advertising Credit Increase	\$ -
Front End Variance (from above)	\$ 390,064
Additional Income Variance	\$ (359,126)
<b>Total Variance</b>	<b>\$ 30,938</b>
<b>Total Projected Gross Profit</b>	<b>\$ 9,468,786</b>





## Projections

### Data

Projected New Retail Deliveries YTD (units)	1,716
Average <u>Front End</u> Gross Profit PNVR	\$ 1,216
Annualized Yearly Front End Gross Profit Total	\$ 2,086,656



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## Additional Income

Annualized

Current New Vehicle F&I Average PVR			\$ 1,911	\$ 3,279,276
PDI & Accessory Sales PVR	\$ 256	X 50% Gross	\$ 128	\$ 219,648
Trade %	24%	# of Trades	408.1	408.1
UV Immediate Wholesale %	32%	# of Trades Immediate Wholesaled	130.6	130.6
Average Recon on U/C Trade	\$ 1,440	X 50% Gross	\$ 720	\$ 199,789
Average PUVR Wholesale			\$ (32)	\$ (4,179)
Average PUVR (Front and Back) on Trades			\$ 4,304	\$ 1,194,291
Hard Pack Per Unit UV			\$ 350	\$ 142,823
Hard Pack Per Unit NV			\$ 75	\$ 128,700

Doc Fee/ Admin Fee Per Unit	\$ 85	\$ 169,446
OEM Incentives Per Unit	\$ 828	\$ 1,420,848
Floorplan Assistance Per Unit	\$ 368	\$ 631,488
Advertising Credits Per Unit	\$ -	\$ -
<b>Total Washout PNVR</b>	<b>\$ 5,518</b>	<b>\$ 9,468,786</b>
<b>Note: This does not include future Gross Opportunities</b>		

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