

Current Data

New Retail Deliveries YTD (units)	84
Month of Year	3
Average # Retail Units Delivered Per Month	28
Total # Units Currently in Inventory	31
Months Supply "In Units"	1.1
CURRENT Inventory Turn Rate	10.8
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 3,755
CURRENT Monthly Gross Profit	\$ 105,140
CURRENT Yearly Front End Gross Profit Total	\$ 1,261,680

Projection

	15.0
\$	3,200.0
	39
\$	124,000
\$	18,860
\$	1,488,000
\$	226,320

Additional Income

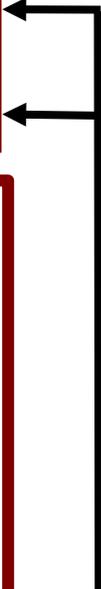
				Monthly
				11
Current New Vehicle F&I Average PVR			938	\$ 10,318
PDI & Accessory Sales PVR	109.64	X 50% Gross	\$ 55	\$ 603
Trade %	60%	# of Trades	6.6	\$ 13

UV Immediate Wholesale %	50%	# of Trades Immediate Wholesaled	3.3	\$	2,331
Average Recon on U/C Trade	1413	X 50% Gross	\$ 707	\$	11,468
Average PUVR Wholesale			\$ 4	\$	660
Average PUVR (Front and Back) on Trades			\$ 3,475	\$	2,200
Hard Pack Per Unit UV			\$ 200	\$	9,860
Hard Pack Per Unit NV			\$ 200	\$	7,436
Doc Fee/ Admin Fee Per Unit			\$ 690	\$	5,016
OEM Incentives Per Unit			\$ 676	\$	2,244
Floorplan Assistance Per Unit			\$ 456	\$	18,860.00
Advertising Credits Per Unit			\$ 204	\$	52,149
Total Washout PNVR (Adjusted for %s)			\$ 8,556	\$	71,009
Note: This does not include future Gross Opportunities				\$	331,538



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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	132
NV F&I Increase	\$ 123,816
PDI & Accesory Increase	\$ 7,236
UV Wholesale Increase	\$ 158



UV Recon Increase	\$ 27,977
UV Retail PUVR Increase	\$ 137,610
Hard Pack Increase UV	\$ 7,920
Hard Pack Increase NV	\$ 26,400
Doc Fee/Admin Fee/ Service Charge Increase	\$ 118,318
OEM Incentives Increase	\$ 89,232
Floorplan Assistance Increase	\$ 60,192
Advertising Credit Increase	\$ 26,928
Front End Variance (from above)	\$ 226,320
Additional Income Variance	\$ 625,788
Total Variance	\$ 852,108
Total Projected Gross Profit	\$ 3,978,456





Projections

Data

Projected New Retail Deliveries YTD (units)	465
Average <u>Front End</u> Gross Profit PNVR	\$ 3,755
Annualized Yearly Front End Gross Profit Total	\$ 1,746,075



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 938	\$ 436,170
PDI & Accessory Sales PVR	\$ 110	X 50% Gross	\$ 55	\$ 25,491
Trade %	60%	# of Trades	279.0	279.0
UV Immediate Wholesale %	50%	# of Trades Immediate Wholesaled	139.5	139.5
Average Recon on U/C Trade	\$ 1,413	X 50% Gross	\$ 707	\$ 98,557
Average PUVR Wholesale			\$ 4	\$ 558
Average PUVR (Front and Back) on Trades			\$ 3,475	\$ 484,763
Hard Pack Per Unit UV			\$ 200	\$ 55,800
Hard Pack Per Unit NV			\$ 200	\$ 93,000

Doc Fee/ Admin Fee Per Unit	\$	690	\$	416,803
OEM Incentives Per Unit	\$	676	\$	314,340
Floorplan Assistance Per Unit	\$	456	\$	212,040
Advertising Credits Per Unit	\$	204	\$	94,860
Total Washout PNVR	\$	8,556	\$	3,978,456
Note: This does not include future Gross Opportunities				

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