

Current Data

New Retail Deliveries YTD (units)	117
Month of Year	3
Average # Retail Units Delivered Per Month	39
Total # Units Currently in Inventory	96
Months Supply "In Units"	2.5
CURRENT Inventory Turn Rate	4.9
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 2,037
CURRENT Monthly Gross Profit	\$ 79,443
CURRENT Yearly Front End Gross Profit Total	\$ 953,316

Projection

	10.0
\$	1,123.0
	80
\$	89,840
\$	10,397
\$	1,078,080
\$	124,764

Additional Income

				Monthly
				41
Current New Vehicle F&I Average PVR			3278	\$ 134,398
PDI & Accessory Sales PVR	585	X 50% Gross	\$ 293	\$ 11,993
Trade %	31%	# of Trades	12.7	\$ 812

UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	1.3	\$	10,690
Average Recon on U/C Trade	1869	X 50% Gross	\$ 935	\$	44,784
Average PUVR Wholesale			\$ 639	\$	5,720
Average PUVR (Front and Back) on Trades			\$ 3,915	\$	10,250
Hard Pack Per Unit UV			\$ 500	\$	36,655
Hard Pack Per Unit NV			\$ 250	\$	34,030
Doc Fee/ Admin Fee Per Unit			\$ 699	\$	46,822
OEM Incentives Per Unit			\$ 830	\$	4,715
Floorplan Assistance Per Unit			\$ 1,142	\$	10,397.00
Advertising Credits Per Unit			\$ 115	\$	340,867
Total Washout PNVR (Adjusted for %s)			\$ 10,366	\$	351,264
Note: This does not include future Gross Opportunities				\$	829,307



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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>
Additional NV Units	492
NV F&I Increase	\$ 1,612,776
PDI & Accesory Increase	\$ 143,910
UV Wholesale Increase	\$ 9,746

UV Recon Increase	\$ 128,277
UV Retail PUVR Increase	\$ 537,404
Hard Pack Increase UV	\$ 68,634
Hard Pack Increase NV	\$ 123,000
Doc Fee/Admin Fee/ Service Charge Increase	\$ 439,858
OEM Incentives Increase	\$ 408,360
Floorplan Assistance Increase	\$ 561,864
Advertising Credit Increase	\$ 56,580
Front End Variance (from above)	\$ 124,764
Additional Income Variance	\$ 4,090,410
Total Variance	\$ 4,215,174
Total Projected Gross Profit	\$ 9,951,687





Projections

Data

Projected New Retail Deliveries YTD (units)	960
Average <u>Front End</u> Gross Profit PNVR	\$ 2,037
Annualized Yearly Front End Gross Profit Total	\$ 1,955,520



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 3,278	\$ 3,146,880
PDI & Accessory Sales PVR	\$ 585	X 50% Gross	\$ 293	\$ 280,800
Trade %	31%	# of Trades	297.6	297.6
UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	29.8	29.8
Average Recon on U/C Trade	\$ 1,869	X 50% Gross	\$ 935	\$ 250,296
Average PUVR Wholesale			\$ 639	\$ 19,017
Average PUVR (Front and Back) on Trades			\$ 3,915	\$ 1,048,594
Hard Pack Per Unit UV			\$ 500	\$ 148,800
Hard Pack Per Unit NV			\$ 250	\$ 240,000
Doc Fee/ Admin Fee Per Unit			\$ 699	\$ 858,260

OEM Incentives Per Unit	\$ 830	\$ 796,800
Floorplan Assistance Per Unit	\$ 1,142	\$ 1,096,320
Advertising Credits Per Unit	\$ 115	\$ 110,400
Total Washout PNVR	\$ 10,366	\$ 9,951,687
Note: This does not include future Gross Opportunities		

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