

Current Data

New Retail Deliveries YTD (units)	1,363
Month of Year	4
Average # Retail Units Delivered Per Month	341
Total # Units Currently in Inventory	106
Months Supply "In Units"	0.3
CURRENT Inventory Turn Rate	38.6
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 1,394
CURRENT Monthly Gross Profit	\$ 49
CURRENT Yearly Front End Gross Profit Total	\$ 588

Projection

	38.6
\$	1,000.0
	341
\$	340,967
\$	340,918
\$	4,091,600
\$	4,091,012

Additional Income

				Monthly
				1
Current New Vehicle F&I Average PVR			1739	\$ 1,739
PDI & Accessory Sales PVR	0	X 50% Gross	\$ -	\$ -
Trade %	43%	# of Trades	0.4	\$ 265

UV Immediate Wholesale %	83%	# of Trades Immediate Wholesaled	0.4	\$	47
Average Recon on U/C Trade	1285	X 50% Gross	\$ 643	\$	215
Average PUVR Wholesale			\$ 741	\$	72
Average PUVR (Front and Back) on Trades			\$ 2,943	\$	1,201
Hard Pack Per Unit UV			\$ 980	\$	376
Hard Pack Per Unit NV			\$ 1,201	\$	1,192
Doc Fee/ Admin Fee Per Unit			\$ 350	\$	389
OEM Incentives Per Unit			\$ 1,192	\$	186
Floorplan Assistance Per Unit			\$ 389	\$	340,917.67
Advertising Credits Per Unit			\$ 186	\$	5,680
Total Washout PNVR (Adjusted for %s)			\$ 7,424	\$	346,598
Note: This does not include future Gross Opportunities				\$	2,531,395



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	12
NV F&I Increase	\$ 20,868
PDI & Accesory Increase	\$ -
UV Wholesale Increase	\$ 3,176

UV Recon Increase	\$ 564
UV Retail PUVR Increase	\$ 2,582
Hard Pack Increase UV	\$ 860
Hard Pack Increase NV	\$ 14,412
Doc Fee/Admin Fee/ Service Charge Increase	\$ 4,507
OEM Incentives Increase	\$ 14,304
Floorplan Assistance Increase	\$ 4,664
Advertising Credit Increase	\$ 2,229
Front End Variance (from above)	\$ 4,091,012
Additional Income Variance	\$ 68,165
Total Variance	\$ 4,159,177
Total Projected Gross Profit	\$ 30,376,743





Projections

Data	Projected New Retail Deliveries YTD (units)	4,092
	Average <u>Front End</u> Gross Profit PNVR	\$ 1,394
	Annualized Yearly Front End Gross Profit Total	\$ 5,703,690



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Additional Income

				Annualized	
Current New Vehicle F&I Average PVR			\$ 1,739	\$	7,115,292
PDI & Accessory Sales PVR	\$ -	X 50% Gross	\$ -	\$	-
Trade %	43%	# of Trades	1,759.4		1,759.4
UV Immediate Wholesale %	83%	# of Trades Immediate Wholesaled	1,460.3		1,460.3
Average Recon on U/C Trade	\$ 1,285	X 50% Gross	\$ 643	\$	192,169
Average PUVR Wholesale			\$ 741	\$	1,082,748
Average PUVR (Front and Back) on Trades			\$ 2,943	\$	880,239
Hard Pack Per Unit UV			\$ 980	\$	1,724,200
Hard Pack Per Unit NV			\$ 1,201	\$	4,914,012

Doc Fee/ Admin Fee Per Unit	\$	350	\$	1,536,744
OEM Incentives Per Unit	\$	1,192	\$	4,877,187
Floorplan Assistance Per Unit	\$	389	\$	1,590,323
Advertising Credits Per Unit	\$	186	\$	760,137
Total Washout PNVR	\$	7,424	\$	30,376,743
Note: This does not include future Gross Opportunities				

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