

Current Data

New Retail Deliveries YTD (units)	441
Month of Year	6
Average # Retail Units Delivered Per Month	74
Total # Units Currently in Inventory	340
Months Supply "In Units"	4.6
CURRENT Inventory Turn Rate	2.6
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 826
CURRENT Monthly Gross Profit	\$ 60,711
CURRENT Yearly Front End Gross Profit Total	\$ 728,532

Projection

	4.0
\$	1,000.0
	113
\$	113,333
\$	52,622
\$	1,360,000
\$	631,468

Additional Income

				Monthly
				40
Current New Vehicle F&I Average PVR			1766	\$ 70,640
PDI & Accessory Sales PVR	214	X 50% Gross	\$ 107	\$ 4,280
Trade %	54%	# of Trades	21.6	\$ (829)

UV Immediate Wholesale %	20%	# of Trades Immediate Wholesaled	4.3	\$	10,973
Average Recon on U/C Trade	1270	X 50% Gross	\$ 635	\$	73,544
Average PUVR Wholesale			\$ (192)	\$	5,184
Average PUVR (Front and Back) on Trades			\$ 4,256	\$	12,000
Hard Pack Per Unit UV			\$ 300	\$	28,354
Hard Pack Per Unit NV			\$ 300	\$	16,200
Doc Fee/ Admin Fee Per Unit			\$ 495	\$	6,880
OEM Incentives Per Unit			\$ 405	\$	5,880
Floorplan Assistance Per Unit			\$ 172	\$	52,622.33
Advertising Credits Per Unit			\$ 147	\$	233,105
Total Washout PNVR (Adjusted for %s)			\$ 6,686	\$	285,727
Note: This does not include future Gross Opportunities				\$	757,748



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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	480
NV F&I Increase	\$ 847,680
PDI & Accesory Increase	\$ 51,360
UV Wholesale Increase	\$ (9,953)

UV Recon Increase	\$ 131,674
UV Retail PUVR Increase	\$ 882,524
Hard Pack Increase UV	\$ 62,208
Hard Pack Increase NV	\$ 144,000
Doc Fee/Admin Fee/ Service Charge Increase	\$ 340,243
OEM Incentives Increase	\$ 194,400
Floorplan Assistance Increase	\$ 82,560
Advertising Credit Increase	\$ 70,560
Front End Variance (from above)	\$ 631,468
Additional Income Variance	\$ 2,797,256
Total Variance	\$ 3,428,724
Total Projected Gross Profit	\$ 9,092,982





Projections

Data	Projected New Retail Deliveries YTD (units)	1,360
	Average <u>Front End</u> Gross Profit PNVR	\$ 826
	Annualized Yearly Front End Gross Profit Total	\$ 1,123,360



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Additional Income

				Annualized	
Current New Vehicle F&I Average PVR			\$ 1,766	\$	2,401,760
PDI & Accessory Sales PVR	\$ 214	X 50% Gross	\$ 107	\$	145,520
Trade %	54%	# of Trades	734.4		734.4
UV Immediate Wholesale %	20%	# of Trades Immediate Wholesaled	146.9		146.9
Average Recon on U/C Trade	\$ 1,270	X 50% Gross	\$ 635	\$	373,075
Average PUVR Wholesale			\$ (192)	\$	(28,201)
Average PUVR (Front and Back) on Trades			\$ 4,256	\$	2,500,485
Hard Pack Per Unit UV			\$ 300	\$	220,320
Hard Pack Per Unit NV			\$ 300	\$	408,000

Doc Fee/ Admin Fee Per Unit	\$	495	\$	964,022
OEM Incentives Per Unit	\$	405	\$	550,800
Floorplan Assistance Per Unit	\$	172	\$	233,920
Advertising Credits Per Unit	\$	147	\$	199,920
Total Washout PNVR	\$	6,686	\$	9,092,982
Note: This does not include future Gross Opportunities				

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