

## Current Data

New Retail Deliveries YTD (units)	156
Month of Year	6
Average # Retail Units Delivered Per Month	26
Total # Units Currently in Inventory	62
Months Supply "In Units"	2.4
CURRENT Inventory Turn Rate	5.0
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 3,084
CURRENT Monthly Gross Profit	\$ 80,184
CURRENT Yearly Front End Gross Profit Total	\$ 962,208

## Projection

	6.0
	\$ 3,000.0
	31
	\$ 93,000
	\$ 12,816
	\$ 1,116,000
	\$ 153,792

## Additional Income

				Monthly
				5
Current New Vehicle F&I Average PVR			2473	\$ 12,365
PDI & Accessory Sales PVR	220	X 50% Gross	\$ 110	\$ 550
Trade %	35%	# of Trades	1.8	\$ 214

UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	0.2	\$	1,367
Average Recon on U/C Trade	1736	X 50% Gross	\$ 868	\$	6,483
Average PUVR Wholesale			\$ 1,225	\$	1,851
Average PUVR (Front and Back) on Trades			\$ 4,116	\$	3,125
Hard Pack Per Unit UV			\$ 1,175	\$	4,596
Hard Pack Per Unit NV			\$ 625	\$	15,170
Doc Fee/ Admin Fee Per Unit			\$ 699	\$	-
OEM Incentives Per Unit			\$ 3,034	\$	-
Floorplan Assistance Per Unit			\$ -	\$	12,816.00
Advertising Credits Per Unit			\$ -	\$	45,721
<b>Total Washout PNVR (Adjusted for %s)</b>			\$ 12,269	\$	58,537
<b>Note: This does not include future Gross Opportunities</b>				\$	380,347



<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	60
NV F&I Increase	\$ 148,380
PDI & Accesory Increase	\$ 6,600
UV Wholesale Increase	\$ 2,573

UV Recon Increase	\$	16,405
UV Retail PUVR Increase	\$	77,792
Hard Pack Increase UV	\$	22,208
Hard Pack Increase NV	\$	37,500
Doc Fee/Admin Fee/ Service Charge Increase	\$	55,151
OEM Incentives Increase	\$	182,040
Floorplan Assistance Increase	\$	-
Advertising Credit Increase	\$	-
Front End Variance (from above)	\$	153,792
Additional Income Variance	\$	548,649
<b>Total Variance</b>	\$	<b>702,441</b>
<b>Total Projected Gross Profit</b>	\$	<b>4,564,168</b>





## Projections

### Data

Projected New Retail Deliveries YTD (units)	372
Average <u>Front End</u> Gross Profit PNVR	\$ 3,084
Annualized Yearly Front End Gross Profit Total	\$ 1,147,248



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## Additional Income

Annualized

Current New Vehicle F&I Average PVR			\$ 2,473	\$ 919,956
PDI & Accessory Sales PVR	\$ 220	X 50% Gross	\$ 110	\$ 40,920
Trade %	35%	# of Trades	130.2	130.2
UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	13.0	13.0
Average Recon on U/C Trade	\$ 1,736	X 50% Gross	\$ 868	\$ 101,712
Average PUVR Wholesale			\$ 1,225	\$ 15,950
Average PUVR (Front and Back) on Trades			\$ 4,116	\$ 482,313
Hard Pack Per Unit UV			\$ 1,175	\$ 152,985
Hard Pack Per Unit NV			\$ 625	\$ 232,500

Doc Fee/ Admin Fee Per Unit	\$ 699	\$ 341,937
OEM Incentives Per Unit	\$ 3,034	\$ 1,128,648
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ -	\$ -
<b>Total Washout PNVR</b>	<b>\$ 12,269</b>	<b>\$ 4,564,168</b>
<b>Note: This does not include future Gross Opportunities</b>		

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