

Current Data

New Retail Deliveries YTD (units)	185
Month of Year	6
Average # Retail Units Delivered Per Month	31
Total # Units Currently in Inventory	88
Months Supply "In Units"	2.9
CURRENT Inventory Turn Rate	4.2
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 585
CURRENT Monthly Gross Profit	\$ 18,038
CURRENT Yearly Front End Gross Profit Total	\$ 216,450

Projection

	5.0
\$	750.0
	37
\$	27,500
\$	9,463
\$	330,000
\$	113,550

Additional Income

				Monthly
				6
Current New Vehicle F&I Average PVR			1726	\$ 10,356
PDI & Accessory Sales PVR	180	X 50% Gross	\$ 90	\$ 540
Trade %	37%	# of Trades	2.2	\$ (11)

UV Immediate Wholesale %	11%	# of Trades Immediate Wholesaled	0.2	\$	482
Average Recon on U/C Trade	488	X 50% Gross	\$ 244	\$	4,434
Average PUVR Wholesale			\$ (44)	\$	1,383
Average PUVR (Front and Back) on Trades			\$ 2,244	\$	1,200
Hard Pack Per Unit UV			\$ 700	\$	3,701
Hard Pack Per Unit NV			\$ 200	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 464	\$	2,430
OEM Incentives Per Unit			\$ -	\$	2,154
Floorplan Assistance Per Unit			\$ 405	\$	9,462.50
Advertising Credits Per Unit			\$ 359	\$	26,669
Total Washout PNVR (Adjusted for %s)			\$ 5,058	\$	36,131
Note: This does not include future Gross Opportunities				\$	185,471



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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	72
NV F&I Increase	\$ 124,272
PDI & Accesory Increase	\$ 6,480
UV Wholesale Increase	\$ (129)

UV Recon Increase	\$ 5,785
UV Retail PUVR Increase	\$ 53,204
Hard Pack Increase UV	\$ 16,597
Hard Pack Increase NV	\$ 14,400
Doc Fee/Admin Fee/ Service Charge Increase	\$ 44,409
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ 29,160
Advertising Credit Increase	\$ 25,848
Front End Variance (from above)	\$ 113,550
Additional Income Variance	\$ 320,027
Total Variance	\$ 433,577
Total Projected Gross Profit	\$ 2,225,653





Projections

Data

Projected New Retail Deliveries YTD (units)	440
Average <u>Front End</u> Gross Profit PNVR	\$ 585
Annualized Yearly Front End Gross Profit Total	\$ 257,400



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,726	\$ 759,440
PDI & Accessory Sales PVR	\$ 180	X 50% Gross	\$ 90	\$ 39,600
Trade %	37%	# of Trades	162.8	162.8
UV Immediate Wholesale %	11%	# of Trades Immediate Wholesaled	17.9	17.9
Average Recon on U/C Trade	\$ 488	X 50% Gross	\$ 244	\$ 35,354
Average PUVR Wholesale			\$ (44)	\$ (788)
Average PUVR (Front and Back) on Trades			\$ 2,244	\$ 325,138
Hard Pack Per Unit UV			\$ 700	\$ 113,960
Hard Pack Per Unit NV			\$ 200	\$ 88,000
Doc Fee/ Admin Fee Per Unit			\$ 464	\$ 271,390

OEM Incentives Per Unit	\$	-	\$	-
Floorplan Assistance Per Unit	\$	405	\$	178,200
Advertising Credits Per Unit	\$	359	\$	157,960
Total Washout PNVR	\$	5,058	\$	2,225,653
Note: This does not include future Gross Opportunities				

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