

Current Data

New Retail Deliveries YTD (units)	395
Month of Year	7
Average # Retail Units Delivered Per Month	56
Total # Units Currently in Inventory	105
Months Supply "In Units"	1.9
CURRENT Inventory Turn Rate	6.4
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 6
CURRENT Monthly Gross Profit	\$ 339
CURRENT Yearly Front End Gross Profit Total	\$ 4,063

Projection

	10.0
\$	500.0
	88
\$	43,750
\$	43,411
\$	525,000
\$	520,937

Additional Income

				Monthly
				32
Current New Vehicle F&I Average PVR			1842	\$ 58,944
PDI & Accessory Sales PVR	306	X 50% Gross	\$ 153	\$ 4,896
Trade %	65%	# of Trades	20.8	\$ 940

UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	2.1	\$	22,464
Average Recon on U/C Trade	2400	X 50% Gross	\$ 1,200	\$	63,330
Average PUVR Wholesale			\$ 452	\$	-
Average PUVR (Front and Back) on Trades			\$ 3,383	\$	32,000
Hard Pack Per Unit UV			\$ -	\$	40,322
Hard Pack Per Unit NV			\$ 1,000	\$	144,000
Doc Fee/ Admin Fee Per Unit			\$ 795	\$	-
OEM Incentives Per Unit			\$ 4,500	\$	-
Floorplan Assistance Per Unit			\$ -	\$	43,411.43
Advertising Credits Per Unit			\$ -	\$	366,896
Total Washout PNVR (Adjusted for %s)			\$ 11,472	\$	410,308
Note: This does not include future Gross Opportunities				\$	1,003,757



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	384
NV F&I Increase	\$ 707,328
PDI & Accesory Increase	\$ 58,752
UV Wholesale Increase	\$ 11,282

UV Recon Increase	\$ 269,568
UV Retail PUVR Increase	\$ 759,957
Hard Pack Increase UV	\$ -
Hard Pack Increase NV	\$ 384,000
Doc Fee/Admin Fee/ Service Charge Increase	\$ 483,869
OEM Incentives Increase	\$ 1,728,000
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ -
Front End Variance (from above)	\$ 520,937
Additional Income Variance	\$ 4,402,756
Total Variance	\$ 4,923,693
Total Projected Gross Profit	\$ 12,045,086





Projections

Data

Projected New Retail Deliveries YTD (units)	1,050
Average <u>Front End</u> Gross Profit PNVR	\$ 6
Annualized Yearly Front End Gross Profit Total	\$ 6,300



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Additional Income

Annualized

Current New Vehicle F&I Average PVR			\$ 1,842	\$ 1,934,100
PDI & Accessory Sales PVR	\$ 306	X 50% Gross	\$ 153	\$ 160,650
Trade %	65%	# of Trades	682.5	682.5
UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	68.3	68.3
Average Recon on U/C Trade	\$ 2,400	X 50% Gross	\$ 1,200	\$ 737,100
Average PUVR Wholesale			\$ 452	\$ 30,849
Average PUVR (Front and Back) on Trades			\$ 3,383	\$ 2,078,008
Hard Pack Per Unit UV			\$ -	\$ -
Hard Pack Per Unit NV			\$ 1,000	\$ 1,050,000

Doc Fee/ Admin Fee Per Unit	\$ 795	\$ 1,323,079
OEM Incentives Per Unit	\$ 4,500	\$ 4,725,000
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ -	\$ -
Total Washout PNVR	\$ 11,472	\$ 12,045,086
Note: This does not include future Gross Opportunities		

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