

Current Data

New Retail Deliveries YTD (units)		345
Month of Year		8
Average # Retail Units Delivered Per Month		43
Total # Units Currently in Inventory		98
Months Supply "In Units"		2.3
CURRENT Inventory Turn Rate		5.3
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$	(514)
CURRENT Monthly Gross Profit	\$	(22,166)
CURRENT Yearly Front End Gross Profit Total	\$	(265,995)

Projection

	5.3
\$	(514.0)
	43
\$	(22,248)
\$	(81)
\$	(266,972)
\$	(977)

Additional Income

				Monthly
				1
Current New Vehicle F&I Average PVR			2200	\$ 2,200
PDI & Accessory Sales PVR	415	X 50% Gross	\$ 208	\$ 208
Trade %	45%	# of Trades	0.5	\$ 10

UV Immediate Wholesale %	12%	# of Trades Immediate Wholesaled	0.1	\$	313
Average Recon on U/C Trade	1580	X 50% Gross	\$ 790	\$	853
Average PUVR Wholesale			\$ 180	\$	194
Average PUVR (Front and Back) on Trades			\$ 2,154	\$	490
Hard Pack Per Unit UV			\$ 490	\$	766
Hard Pack Per Unit NV			\$ 490	\$	450
Doc Fee/ Admin Fee Per Unit			\$ 549	\$	377
OEM Incentives Per Unit			\$ 450	\$	230
Floorplan Assistance Per Unit			\$ 377	\$	(81.38)
Advertising Credits Per Unit			\$ 230	\$	6,090
Total Washout PNVR (Adjusted for %s)			\$ 5,603	\$	6,009
Note: This does not include future Gross Opportunities				\$	242,514



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	\$ 26,400
PDI & Accesory Increase	\$ 2,490
UV Wholesale Increase	\$ 117

UV Recon Increase	\$	3,754
UV Retail PUVR Increase	\$	10,236
Hard Pack Increase UV	\$	2,328
Hard Pack Increase NV	\$	5,880
Doc Fee/Admin Fee/ Service Charge Increase	\$	9,197
OEM Incentives Increase	\$	5,400
Floorplan Assistance Increase	\$	4,524
Advertising Credit Increase	\$	2,760
Front End Variance (from above)	\$	(977)
Additional Income Variance	\$	73,086
Total Variance	\$	72,109
Total Projected Gross Profit	\$	2,910,171





Projections

Data

Projected New Retail Deliveries YTD (units)	519
Average <u>Front End</u> Gross Profit PNVR	\$ (514)
Annualized Yearly Front End Gross Profit Total	\$ (266,972)



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 2,200	\$ 1,142,680
PDI & Accessory Sales PVR	\$ 415	X 50% Gross	\$ 208	\$ 107,776
Trade %	45%	# of Trades	233.7	233.7
UV Immediate Wholesale %	12%	# of Trades Immediate Wholesaled	28.0	28.0
Average Recon on U/C Trade	\$ 1,580	X 50% Gross	\$ 790	\$ 162,489
Average PUVR Wholesale			\$ 180	\$ 5,049
Average PUVR (Front and Back) on Trades			\$ 2,154	\$ 443,040
Hard Pack Per Unit UV			\$ 490	\$ 114,528
Hard Pack Per Unit NV			\$ 490	\$ 254,506
Doc Fee/ Admin Fee Per Unit			\$ 549	\$ 398,070

OEM Incentives Per Unit	\$	450	\$	233,730
Floorplan Assistance Per Unit	\$	377	\$	195,814
Advertising Credits Per Unit	\$	230	\$	119,462
Total Washout PNVR	\$	5,603	\$	2,910,171
Note: This does not include future Gross Opportunities				

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