

## Current Data

New Retail Deliveries YTD (units)	1,514
Month of Year	8
Average # Retail Units Delivered Per Month	189
Total # Units Currently in Inventory	253
Months Supply "In Units"	1.3
CURRENT Inventory Turn Rate	9.0
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 1,125
CURRENT Monthly Gross Profit	\$ 212,906
CURRENT Yearly Front End Gross Profit Total	\$ 2,554,875

## Projection

10.0
211
\$ -
\$ (212,906)
\$ -
\$ (2,554,875)

## Additional Income

				Monthly
				22
Current New Vehicle F&I Average PVR		1575		\$ 34,650
PDI & Accessory Sales PVR	960	X 50% Gross	\$ 480	\$ 10,560
Trade %	25%	# of Trades	5.5	\$ 806

UV Immediate Wholesale %	50%	# of Trades Immediate Wholesaled	2.8	\$	2,544
Average Recon on U/C Trade	1850	X 50% Gross	\$ 925	\$	4,540
Average PUVR Wholesale			\$ 293	\$	275
Average PUVR (Front and Back) on Trades			\$ 1,651	\$	2,420
Hard Pack Per Unit UV			\$ 100	\$	2,104
Hard Pack Per Unit NV			\$ 110	\$	13,750
Doc Fee/ Admin Fee Per Unit			\$ 85	\$	-
OEM Incentives Per Unit			\$ 625	\$	-
Floorplan Assistance Per Unit			\$ -	\$	(212,906.25)
Advertising Credits Per Unit			\$ -	\$	71,649
Total Washout PNVR (Adjusted for %s)			\$ 4,394	\$	(141,258)
<b>Note: This does not include future Gross Opportunities</b>				\$	926,454



<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>
Additional NV Units	264
NV F&I Increase	\$ 415,800
PDI & Accesory Increase	\$ 126,720
UV Wholesale Increase	\$ 9,669

UV Recon Increase	\$ 30,525
UV Retail PUVR Increase	\$ 54,483
Hard Pack Increase UV	\$ 3,300
Hard Pack Increase NV	\$ 29,040
Doc Fee/Admin Fee/ Service Charge Increase	\$ 25,245
OEM Incentives Increase	\$ 165,000
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ -
Front End Variance (from above)	\$ (2,554,875)
Additional Income Variance	\$ 859,782
<b>Total Variance</b>	<b>\$ (1,695,093)</b>
<b>Total Projected Gross Profit</b>	<b>\$ 11,117,453</b>





## Projections

<b>Data</b>	Projected New Retail Deliveries YTD (units)	2,530
	Average <u>Front End</u> Gross Profit PNVR	\$ 1,125
	Annualized Yearly Front End Gross Profit Total	\$ 2,846,250



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## Additional Income

				Annualized	
Current New Vehicle F&I Average PVR			\$ 1,575	\$ 3,984,750	
PDI & Accessory Sales PVR	\$ 960	X 50% Gross	\$ 480	\$ 1,214,400	
Trade %	25%	# of Trades	632.5	632.5	
UV Immediate Wholesale %	50%	# of Trades Immediate Wholesaled	316.3	316.3	
Average Recon on U/C Trade	\$ 1,850	X 50% Gross	\$ 925	\$ 292,531	
Average PUVR Wholesale			\$ 293	\$ 92,661	
Average PUVR (Front and Back) on Trades			\$ 1,651	\$ 522,129	
Hard Pack Per Unit UV			\$ 100	\$ 63,250	
Hard Pack Per Unit NV			\$ 110	\$ 278,300	

Doc Fee/ Admin Fee Per Unit	\$ 85	\$ 241,931
OEM Incentives Per Unit	\$ 625	\$ 1,581,250
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ -	\$ -
<b>Total Washout PNVR</b>	<b>\$ 4,394</b>	<b>\$ 11,117,453</b>
<b>Note: This does not include future Gross Opportunities</b>		

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