

Current Data

New Retail Deliveries YTD (units)	359
Month of Year	8
Average # Retail Units Delivered Per Month	45
Total # Units Currently in Inventory	29
Months Supply "In Units"	0.6
CURRENT Inventory Turn Rate	18.6
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 3,138
CURRENT Monthly Gross Profit	\$ 140,818
CURRENT Yearly Front End Gross Profit Total	\$ 1,689,813

Projection

	20.0
	\$ 3,000.0
	48
	\$ 145,000
	\$ 4,182
	\$ 1,740,000
	\$ 50,187

Additional Income

				Monthly
				4
Current New Vehicle F&I Average PVR			637	\$ 2,548
PDI & Accessory Sales PVR	225	X 50% Gross	\$ 113	\$ 450
Trade %	45%	# of Trades	1.8	\$ 18

UV Immediate Wholesale %	20%	# of Trades Immediate Wholesaled	0.4	\$	1,224
Average Recon on U/C Trade	1700	X 50% Gross	\$ 850	\$	5,184
Average PUVR Wholesale			\$ 50	\$	720
Average PUVR (Front and Back) on Trades			\$ 3,600	\$	400
Hard Pack Per Unit UV			\$ 500	\$	3,259
Hard Pack Per Unit NV			\$ 100	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 599	\$	2,600
OEM Incentives Per Unit			\$ -	\$	1,400
Floorplan Assistance Per Unit			\$ 650	\$	4,182.25
Advertising Credits Per Unit			\$ 350	\$	17,803
Total Washout PNVR (Adjusted for %s)			\$ 7,634	\$	21,985
Note: This does not include future Gross Opportunities				\$	368,959



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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	48
NV F&I Increase	\$ 30,576
PDI & Accesory Increase	\$ 5,400
UV Wholesale Increase	\$ 216

UV Recon Increase	\$ 14,688
UV Retail PUVR Increase	\$ 62,208
Hard Pack Increase UV	\$ 8,640
Hard Pack Increase NV	\$ 4,800
Doc Fee/Admin Fee/ Service Charge Increase	\$ 39,103
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ 31,200
Advertising Credit Increase	\$ 16,800
Front End Variance (from above)	\$ 50,187
Additional Income Variance	\$ 213,631
Total Variance	\$ 263,818
Total Projected Gross Profit	\$ 4,427,511





Projections

Data

Projected New Retail Deliveries YTD (units)	580
Average <u>Front End</u> Gross Profit PNVR	\$ 3,138
Annualized Yearly Front End Gross Profit Total	\$ 1,820,040



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 637	\$ 369,460
PDI & Accessory Sales PVR	\$ 225	X 50% Gross	\$ 113	\$ 65,250
Trade %	45%	# of Trades	261.0	261.0
UV Immediate Wholesale %	20%	# of Trades Immediate Wholesaled	52.2	52.2
Average Recon on U/C Trade	\$ 1,700	X 50% Gross	\$ 850	\$ 177,480
Average PUVR Wholesale			\$ 50	\$ 2,610
Average PUVR (Front and Back) on Trades			\$ 3,600	\$ 751,680
Hard Pack Per Unit UV			\$ 500	\$ 130,500
Hard Pack Per Unit NV			\$ 100	\$ 58,000

Doc Fee/ Admin Fee Per Unit	\$	599	\$	472,491
OEM Incentives Per Unit	\$	-	\$	-
Floorplan Assistance Per Unit	\$	650	\$	377,000
Advertising Credits Per Unit	\$	350	\$	203,000
Total Washout PNVR	\$	7,634	\$	4,427,511
Note: This does not include future Gross Opportunities				

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