

## Current Data

New Retail Deliveries YTD (units)	647
Month of Year	9
Average # Retail Units Delivered Per Month	72
Total # Units Currently in Inventory	433
Months Supply "In Units"	6.0
CURRENT Inventory Turn Rate	2.0
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 1,664
CURRENT Monthly Gross Profit	\$ 119,623
CURRENT Yearly Front End Gross Profit Total	\$ 1,435,477

## Projection

	3.0
	\$ 2,000.0
	108
	\$ 216,500
	\$ 96,877
	\$ 2,598,000
	\$ 1,162,523

## Additional Income

				Monthly
				37
Current New Vehicle F&I Average PVR		623		\$ 23,051
PDI & Accessory Sales PVR	0	X 50% Gross	\$ -	\$ -
Trade %	80%	# of Trades	29.6	\$ 2,960

UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	3.0	\$	14,652
Average Recon on U/C Trade	1100	X 50% Gross	\$ 550	\$	71,928
Average PUVR Wholesale			\$ 1,000	\$	23,976
Average PUVR (Front and Back) on Trades			\$ 2,700	\$	16,650
Hard Pack Per Unit UV			\$ 900	\$	28,193
Hard Pack Per Unit NV			\$ 450	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 443	\$	-
OEM Incentives Per Unit			\$ -	\$	31,487
Floorplan Assistance Per Unit			\$ -	\$	96,876.89
Advertising Credits Per Unit			\$ 851	\$	212,897
Total Washout PNVR (Adjusted for %s)			\$ 7,490	\$	309,773
647				\$	810,788



<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	444
NV F&I Increase	\$ 276,612
PDI & Accesory Increase	\$ -
UV Wholesale Increase	\$ 35,520

UV Recon Increase	\$ 175,824
UV Retail PUVR Increase	\$ 863,136
Hard Pack Increase UV	\$ 287,712
Hard Pack Increase NV	\$ 199,800
Doc Fee/Admin Fee/ Service Charge Increase	\$ 338,310
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ 377,844
Front End Variance (from above)	\$ 1,162,523
Additional Income Variance	\$ 2,554,758
<b>Total Variance</b>	<b>\$ 3,717,281</b>
<b>Total Projected Gross Profit</b>	<b>\$ 9,729,458</b>





## Projections

<b>Data</b>	Projected New Retail Deliveries YTD (units)	1,299
	Average <u>Front End</u> Gross Profit PNVR	\$ 1,664
	Annualized Yearly Front End Gross Profit Total	\$ 2,161,536



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## Additional Income

			Annualized	
Current New Vehicle F&I Average PVR			\$ 623	\$ 809,277
PDI & Accessory Sales PVR	\$ -	X 50% Gross	\$ -	\$ -
Trade %	80%	# of Trades	1,039.2	1,039.2
UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	103.9	103.9
Average Recon on U/C Trade	\$ 1,100	X 50% Gross	\$ 550	\$ 514,404
Average PUVR Wholesale			\$ 1,000	\$ 103,920
Average PUVR (Front and Back) on Trades			\$ 2,700	\$ 2,525,256
Hard Pack Per Unit UV			\$ 900	\$ 935,280
Hard Pack Per Unit NV			\$ 450	\$ 584,550

Doc Fee/ Admin Fee Per Unit	\$ 443	\$ 989,786
OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ 851	\$ 1,105,449
<b>Total Washout PNVR</b>	<b>\$ 7,490</b>	<b>\$ 9,729,458</b>
<b>Note: This does not include future Gross Opportunities</b>		

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