

## Current Data

New Retail Deliveries YTD (units)	867
Month of Year	11
Average # Retail Units Delivered Per Month	79
Total # Units Currently in Inventory	239
Months Supply "In Units"	3.0
CURRENT Inventory Turn Rate	4.0
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 1,410
CURRENT Monthly Gross Profit	\$ 111,134
CURRENT Yearly Front End Gross Profit Total	\$ 1,333,604

## Projection

	4.5
\$	1,410.0
	90
\$	126,371
\$	15,238
\$	1,516,455
\$	182,851

## Additional Income

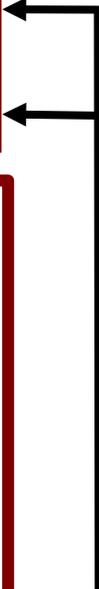
				Monthly
				11
Current New Vehicle F&I Average PVR			1416	\$ 15,576
PDI & Accessory Sales PVR	195	X 50% Gross	\$ 98	\$ 1,073
Trade %	32%	# of Trades	3.5	\$ 536

UV Immediate Wholesale %	30%	# of Trades Immediate Wholesaled	1.1	\$	3,096
Average Recon on U/C Trade	2513	X 50% Gross	\$ 1,257	\$	7,392
Average PUVR Wholesale			\$ 508	\$	4,829
Average PUVR (Front and Back) on Trades			\$ 3,000	\$	12,650
Hard Pack Per Unit UV			\$ 1,960	\$	3,353
Hard Pack Per Unit NV			\$ 1,150	\$	1,650
Doc Fee/ Admin Fee Per Unit			\$ 249	\$	9,889
OEM Incentives Per Unit			\$ 150	\$	9,548
Floorplan Assistance Per Unit			\$ 899	\$	15,237.61
Advertising Credits Per Unit			\$ 868	\$	69,592
Total Washout PNVR (Adjusted for %s)			\$ 7,925	\$	84,830
<b>Note: This does not include future Gross Opportunities</b>				\$	710,251



<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	132
NV F&I Increase	\$ 186,912
PDI & Accesory Increase	\$ 12,870
UV Wholesale Increase	\$ 6,437



UV Recon Increase	\$ 37,152
UV Retail PUVR Increase	\$ 88,704
Hard Pack Increase UV	\$ 57,953
Hard Pack Increase NV	\$ 151,800
Doc Fee/Admin Fee/ Service Charge Increase	\$ 40,230
OEM Incentives Increase	\$ 19,800
Floorplan Assistance Increase	\$ 118,668
Advertising Credit Increase	\$ 114,576
Front End Variance (from above)	\$ 182,851
Additional Income Variance	\$ 835,103
<b>Total Variance</b>	<b>\$ 1,017,955</b>
<b>Total Projected Gross Profit</b>	<b>\$ 8,523,015</b>





## Projections

<b>Data</b>	Projected New Retail Deliveries YTD (units)	1,076
	Average <u>Front End</u> Gross Profit PNVR	\$ 1,410
	Annualized Yearly Front End Gross Profit Total	\$ 1,516,455



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## Additional Income

				Annualized	
Current New Vehicle F&I Average PVR			\$ 1,416	\$	1,522,908
PDI & Accessory Sales PVR	\$ 195	X 50% Gross	\$ 98	\$	104,861
Trade %	32%	# of Trades	344.2		344.2
UV Immediate Wholesale %	30%	# of Trades Immediate Wholesaled	103.2		103.2
Average Recon on U/C Trade	\$ 2,513	X 50% Gross	\$ 1,257	\$	302,706
Average PUVR Wholesale			\$ 508	\$	52,450
Average PUVR (Front and Back) on Trades			\$ 3,000	\$	722,736
Hard Pack Per Unit UV			\$ 1,960	\$	674,554
Hard Pack Per Unit NV			\$ 1,150	\$	1,236,825

Doc Fee/ Admin Fee Per Unit	\$	249	\$	327,787
OEM Incentives Per Unit	\$	150	\$	161,325
Floorplan Assistance Per Unit	\$	899	\$	966,875
Advertising Credits Per Unit	\$	868	\$	933,534
<b>Total Washout PNVR</b>	\$	<b>7,925</b>	\$	<b>8,523,015</b>
<b>Note: This does not include future Gross Opportunities</b>				

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