

Current Data

New Retail Deliveries YTD (units)	372
Month of Year	9
Average # Retail Units Delivered Per Month	41
Total # Units Currently in Inventory	89
Months Supply "In Units"	2.2
CURRENT Inventory Turn Rate	5.6
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 794
CURRENT Monthly Gross Profit	\$ 32,819
CURRENT Yearly Front End Gross Profit Total	\$ 393,824

Projection

	6.0
\$	850.0
	45
\$	37,825
\$	5,006
\$	453,900
\$	60,076

Additional Income

				Monthly
				4
Current New Vehicle F&I Average PVR			1596	\$ 6,384
PDI & Accessory Sales PVR	320	X 50% Gross	\$ 160	\$ 640
Trade %	40%	# of Trades	1.6	\$ 107

UV Immediate Wholesale %	36%	# of Trades Immediate Wholesaled	0.6	\$	459
Average Recon on U/C Trade	896	X 50% Gross	\$ 448	\$	3,317
Average PUVR Wholesale			\$ 185	\$	-
Average PUVR (Front and Back) on Trades			\$ 3,239	\$	-
Hard Pack Per Unit UV			\$ -	\$	1,799
Hard Pack Per Unit NV			\$ -	\$	2,000
Doc Fee/ Admin Fee Per Unit			\$ 358	\$	2,000
OEM Incentives Per Unit			\$ 500	\$	1,600
Floorplan Assistance Per Unit			\$ 500	\$	5,006.33
Advertising Credits Per Unit			\$ 400	\$	18,305
Total Washout PNVR (Adjusted for %s)			\$ 5,370	\$	23,311
Note: This does not include future Gross Opportunities				\$	238,974



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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	\$ 76,608
PDI & Accesory Increase	\$ 7,680
UV Wholesale Increase	\$ 1,279

UV Recon Increase	\$ 5,505
UV Retail PUVR Increase	\$ 39,801
Hard Pack Increase UV	\$ -
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 21,585
OEM Incentives Increase	\$ 24,000
Floorplan Assistance Increase	\$ 24,000
Advertising Credit Increase	\$ 19,200
Front End Variance (from above)	\$ 60,076
Additional Income Variance	\$ 219,657
Total Variance	\$ 279,733
Total Projected Gross Profit	\$ 2,867,686





Projections

Data

Projected New Retail Deliveries YTD (units)	534
Average <u>Front End</u> Gross Profit PNVR	\$ 794
Annualized Yearly Front End Gross Profit Total	\$ 423,996



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,596	\$ 852,264
PDI & Accessory Sales PVR	\$ 320	X 50% Gross	\$ 160	\$ 85,440
Trade %	40%	# of Trades	213.6	213.6
UV Immediate Wholesale %	36%	# of Trades Immediate Wholesaled	76.9	76.9
Average Recon on U/C Trade	\$ 896	X 50% Gross	\$ 448	\$ 61,243
Average PUVR Wholesale			\$ 185	\$ 14,226
Average PUVR (Front and Back) on Trades			\$ 3,239	\$ 442,784
Hard Pack Per Unit UV			\$ -	\$ -
Hard Pack Per Unit NV			\$ -	\$ -
Doc Fee/ Admin Fee Per Unit			\$ 358	\$ 240,132

OEM Incentives Per Unit	\$	500	\$	267,000
Floorplan Assistance Per Unit	\$	500	\$	267,000
Advertising Credits Per Unit	\$	400	\$	213,600
Total Washout PNVR	\$	5,370	\$	2,867,686
Note: This does not include future Gross Opportunities				

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