

## Current Data

New Retail Deliveries YTD (units)	343
Month of Year	10
Average # Retail Units Delivered Per Month	34
Total # Units Currently in Inventory	120
Months Supply "In Units"	3.5
CURRENT Inventory Turn Rate	3.4
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 1,767
CURRENT Monthly Gross Profit	\$ 60,608
CURRENT Yearly Front End Gross Profit Total	\$ 727,297

## Projection

	3.4
	\$ 1,767.0
	34
	\$ 60,078
	\$ (530)
	\$ 720,936
	\$ (6,361)

## Additional Income

				Monthly
				(1)
Current New Vehicle F&I Average PVR			2159	\$ (2,159)
PDI & Accessory Sales PVR	265.6	X 50% Gross	\$ 133	\$ (133)
Trade %	59%	# of Trades	(0.6)	\$ (20)

UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	(0.1)	\$ (345)
Average Recon on U/C Trade	1300	X 50% Gross	\$ 650	\$ (1,897)
Average PUVR Wholesale			\$ 346	\$ (80)
Average PUVR (Front and Back) on Trades			\$ 3,573	\$ -
Hard Pack Per Unit UV			\$ 150	\$ (1,223)
Hard Pack Per Unit NV			\$ -	\$ (590)
Doc Fee/ Admin Fee Per Unit			\$ 799	\$ (1,153)
OEM Incentives Per Unit			\$ 590	\$ (847)
Floorplan Assistance Per Unit			\$ 1,153	\$ (530.10)
Advertising Credits Per Unit			\$ 847	\$ (8,448)
<b>Total Washout PNVR (Adjusted for %s)</b>			\$ 10,224	\$ (8,978)
<b>Note: This does not include future Gross Opportunities</b>				\$ 347,600



<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	(12)
NV F&I Increase	\$ (25,908)
PDI & Accesory Increase	\$ (1,594)
UV Wholesale Increase	\$ (245)

UV Recon Increase	\$ (4,142)
UV Retail PUVR Increase	\$ (22,767)
Hard Pack Increase UV	\$ (956)
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ (14,679)
OEM Incentives Increase	\$ (7,084)
Floorplan Assistance Increase	\$ (13,832)
Advertising Credit Increase	\$ (10,165)
Front End Variance (from above)	\$ (6,361)
Additional Income Variance	\$ (101,372)
<b>Total Variance</b>	<b>\$ (107,733)</b>
<b>Total Projected Gross Profit</b>	<b>\$ 4,171,199</b>





## Projections

### Data

Projected New Retail Deliveries YTD (units)	408
Average <u>Front End</u> Gross Profit PNVR	\$ 1,767
Annualized Yearly Front End Gross Profit Total	\$ 720,936



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## Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 2,159	\$ 880,872
PDI & Accessory Sales PVR	\$ 266	X 50% Gross	\$ 133	\$ 54,182
Trade %	59%	# of Trades	240.7	240.7
UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	24.1	24.1
Average Recon on U/C Trade	\$ 1,300	X 50% Gross	\$ 650	\$ 140,821
Average PUVR Wholesale			\$ 346	\$ 8,329
Average PUVR (Front and Back) on Trades			\$ 3,573	\$ 774,083
Hard Pack Per Unit UV			\$ 150	\$ 36,108
Hard Pack Per Unit NV			\$ -	\$ -

Doc Fee/ Admin Fee Per Unit	\$ 799	\$ 499,094
OEM Incentives Per Unit	\$ 590	\$ 240,872
Floorplan Assistance Per Unit	\$ 1,153	\$ 470,287
Advertising Credits Per Unit	\$ 847	\$ 345,614
<b>Total Washout PNVR</b>	<b>\$ 10,224</b>	<b>\$ 4,171,199</b>
<b>Note: This does not include future Gross Opportunities</b>		

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