

## Current Data

New Retail Deliveries YTD (units)	104
Month of Year	11
Average # Retail Units Delivered Per Month	10
Total # Units Currently in Inventory	12
Months Supply "In Units"	1.2
CURRENT Inventory Turn Rate	10.0
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 112
CURRENT Monthly Gross Profit	\$ 1,120
CURRENT Yearly Front End Gross Profit Total	\$ 13,440

## Projection

	12.0
\$	650.0
	12
\$	7,800
\$	6,680
\$	93,600
\$	80,160

## Additional Income

				Monthly
				2
Current New Vehicle F&I Average PVR			2502	\$ 5,004
PDI & Accessory Sales PVR	1250	X 50% Gross	\$ 625	\$ 1,250
Trade %	40%	# of Trades	0.8	\$ (41)

UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	0.1	\$	630
Average Recon on U/C Trade	1750	X 50% Gross	\$ 875	\$	-
Average PUVR Wholesale			\$ (507)	\$	288
Average PUVR (Front and Back) on Trades			\$ -	\$	1,300
Hard Pack Per Unit UV			\$ 400	\$	1,156
Hard Pack Per Unit NV			\$ 650	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 425	\$	-
OEM Incentives Per Unit			\$ -	\$	-
Floorplan Assistance Per Unit			\$ -	\$	6,680.00
Advertising Credits Per Unit			\$ -	\$	9,587
<b>Total Washout PNVR (Adjusted for %s)</b>			\$ 4,922	\$	16,267
<b>Note: This does not include future Gross Opportunities</b>				\$	59,061



<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	24
NV F&I Increase	\$ 60,048
PDI & Accesory Increase	\$ 15,000
UV Wholesale Increase	\$ (487)

UV Recon Increase	\$ 7,560
UV Retail PUVR Increase	\$ -
Hard Pack Increase UV	\$ 3,456
Hard Pack Increase NV	\$ 15,600
Doc Fee/Admin Fee/ Service Charge Increase	\$ 13,872
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ -
Front End Variance (from above)	\$ 80,160
Additional Income Variance	\$ 115,049
<b>Total Variance</b>	<b>\$ 195,209</b>
<b>Total Projected Gross Profit</b>	<b>\$ 708,728</b>





## Projections

### Data

Projected New Retail Deliveries YTD (units)	144
Average <u>Front End</u> Gross Profit PNVR	\$ 112
Annualized Yearly Front End Gross Profit Total	\$ 16,128



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## Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 2,502	\$ 360,288
PDI & Accessory Sales PVR	\$ 1,250	X 50% Gross	\$ 625	\$ 90,000
Trade %	40%	# of Trades	57.6	57.6
UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	5.8	5.8
Average Recon on U/C Trade	\$ 1,750	X 50% Gross	\$ 875	\$ 45,360
Average PUVR Wholesale			\$ (507)	\$ (2,920)
Average PUVR (Front and Back) on Trades			\$ -	\$ -
Hard Pack Per Unit UV			\$ 400	\$ 23,040
Hard Pack Per Unit NV			\$ 650	\$ 93,600

Doc Fee/ Admin Fee Per Unit	\$ 425	\$ 83,232
OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ -	\$ -
<b>Total Washout PNVR</b>	<b>\$ 4,922</b>	<b>\$ 708,728</b>
<b>Note: This does not include future Gross Opportunities</b>		

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