

Current Data

New Retail Deliveries YTD (units)	223
Month of Year	9
Average # Retail Units Delivered Per Month	25
Total # Units Currently in Inventory	107
Months Supply "In Units"	4.3
CURRENT Inventory Turn Rate	2.8
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 1,723
CURRENT Monthly Gross Profit	\$ 42,692
CURRENT Yearly Front End Gross Profit Total	\$ 512,305

Projection

	2.8
	\$ 1,723.0
	25
	\$ 43,018
	\$ 325
	\$ 516,211
	\$ 3,905

Additional Income

				Monthly
				1
Current New Vehicle F&I Average PVR			1297	\$ 1,297
PDI & Accessory Sales PVR	500	X 50% Gross	\$ 250	\$ 250
Trade %	50%	# of Trades	0.5	\$ 15

UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	0.1	\$	180
Average Recon on U/C Trade	800	X 50% Gross	\$ 400	\$	1,920
Average PUVR Wholesale			\$ 295	\$	-
Average PUVR (Front and Back) on Trades			\$ 4,267	\$	-
Hard Pack Per Unit UV			\$ -	\$	1,159
Hard Pack Per Unit NV			\$ -	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 799	\$	400
OEM Incentives Per Unit			\$ -	\$	-
Floorplan Assistance Per Unit			\$ 400	\$	325.46
Advertising Credits Per Unit			\$ -	\$	5,220
Total Washout PNVR (Adjusted for %s)			\$ 2,175	\$	5,546
Note: This does not include future Gross Opportunities				\$	54,313



ns	
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>
Additonal NV Units	12
NV F&I Increase	\$ 15,564
PDI & Accesory Increase	\$ 3,000
UV Wholesale Increase	\$ 177

UV Recon Increase	\$	2,160
UV Retail PUVR Increase	\$	23,042
Hard Pack Increase UV	\$	-
Hard Pack Increase NV	\$	-
Doc Fee/Admin Fee/ Service Charge Increase	\$	13,903
OEM Incentives Increase	\$	-
Floorplan Assistance Increase	\$	4,800
Advertising Credit Increase	\$	-
Front End Variance (from above)	\$	3,905
Additional Income Variance	\$	62,645
Total Variance	\$	66,551
Total Projected Gross Profit	\$	646,099





Projections

Data

Projected New Retail Deliveries YTD (units)	297
Average <u>Front End</u> Gross Profit PNVR	\$ 1,723
Annualized Yearly Front End Gross Profit Total	\$ 511,731



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,297	\$ 1,297
PDI & Accessory Sales PVR	\$ 500	X 50% Gross	\$ 250	\$ 74,250
Trade %	50%	# of Trades	148.5	148.5
UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	14.9	14.9
Average Recon on U/C Trade	\$ 800	X 50% Gross	\$ 400	\$ 53,460
Average PUVR Wholesale			\$ 295	\$ 295
Average PUVR (Front and Back) on Trades			\$ 4,267	\$ 4,267
Hard Pack Per Unit UV			\$ -	\$ -
Hard Pack Per Unit NV			\$ -	\$ -
Doc Fee/ Admin Fee Per Unit			\$ 799	\$ 799

OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ 400	\$ -
Advertising Credits Per Unit	\$ -	\$ -
	\$ 2,175	\$ 646,099
Note: This does not include future Gross Opportunities		

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