

Current Data

New Retail Deliveries YTD (units)	460
Month of Year	11
Average # Retail Units Delivered Per Month	42
Total # Units Currently in Inventory	70
Months Supply "In Units"	1.7
CURRENT Inventory Turn Rate	7.2
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 1,022
CURRENT Monthly Gross Profit	\$ 42,738
CURRENT Yearly Front End Gross Profit Total	\$ 512,858

Projection

	7.2
	\$ 1,022.0
	42
	\$ 42,924
	\$ 186
	\$ 515,088
	\$ 2,230

Additional Income

				Monthly
				1
Current New Vehicle F&I Average PVR			1576	\$ 1,576
PDI & Accessory Sales PVR	700	X 50% Gross	\$ 350	\$ 350
Trade %	34%	# of Trades	0.3	\$ 36

UV Immediate Wholesale %	14%	# of Trades Immediate Wholesaled	0.0	\$	110
Average Recon on U/C Trade	750	X 50% Gross	\$ 375	\$	1,000
Average PUVR Wholesale			\$ 750	\$	351
Average PUVR (Front and Back) on Trades			\$ 3,421	\$	315
Hard Pack Per Unit UV			\$ 1,200	\$	226
Hard Pack Per Unit NV			\$ 315	\$	300
Doc Fee/ Admin Fee Per Unit			\$ 175	\$	169
OEM Incentives Per Unit			\$ 300	\$	345
Floorplan Assistance Per Unit			\$ 169	\$	185.82
Advertising Credits Per Unit			\$ 345	\$	4,777
Total Washout PNVR (Adjusted for %s)			\$ 5,857	\$	4,963
Note: This does not include future Gross Opportunities				\$	245,976



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	\$ 18,912
PDI & Accesory Increase	\$ 4,200
UV Wholesale Increase	\$ 428

UV Recon Increase	\$ 1,316
UV Retail PUVR Increase	\$ 12,004
Hard Pack Increase UV	\$ 4,211
Hard Pack Increase NV	\$ 3,780
Doc Fee/Admin Fee/ Service Charge Increase	\$ 2,714
OEM Incentives Increase	\$ 3,600
Floorplan Assistance Increase	\$ 2,025
Advertising Credit Increase	\$ 4,140
Front End Variance (from above)	\$ 2,230
Additional Income Variance	\$ 57,329
Total Variance	\$ 59,559
Total Projected Gross Profit	\$ 2,951,711





Projections

Data

Projected New Retail Deliveries YTD (units)	504
Average <u>Front End</u> Gross Profit PNVR	\$ 1,022
Annualized Yearly Front End Gross Profit Total	\$ 515,088



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,576	\$ 794,304
PDI & Accessory Sales PVR	\$ 700	X 50% Gross	\$ 350	\$ 176,400
Trade %	34%	# of Trades	171.4	171.4
UV Immediate Wholesale %	14%	# of Trades Immediate Wholesaled	24.0	24.0
Average Recon on U/C Trade	\$ 750	X 50% Gross	\$ 375	\$ 55,264
Average PUVR Wholesale			\$ 750	\$ 17,993
Average PUVR (Front and Back) on Trades			\$ 3,421	\$ 504,151
Hard Pack Per Unit UV			\$ 1,200	\$ 205,632
Hard Pack Per Unit NV			\$ 315	\$ 158,760

Doc Fee/ Admin Fee Per Unit	\$ 175	\$ 113,990
OEM Incentives Per Unit	\$ 300	\$ 151,200
Floorplan Assistance Per Unit	\$ 169	\$ 85,050
Advertising Credits Per Unit	\$ 345	\$ 173,880
Total Washout PNVR	\$ 5,857	\$ 2,951,711
Note: This does not include future Gross Opportunities		

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