



Current Data

New Retail Deliveries YTD (units)	1,444
Month of Year	12
Average # Retail Units Delivered Per Month	120
Total # Units Currently in Inventory	350
Months Supply "In Units"	2.9
CURRENT Inventory Turn Rate	4.1
CURRENT Average <i>Front End</i> Gross Profit PNV	\$ 261
CURRENT Monthly Gross Profit	\$ 31,356
CURRENT Yearly Front End Gross Profit Total	\$ 376,278

Projections

	6.0
\$	500.0
	175
\$	87,500
\$	56,144
\$	1,050,000
\$	673,722

Additional Income

				Monthly
				60
Current New Vehicle F&I Average PVR				\$ 72,780
PDI & Accessory Sales PVR	786.94	X 50% Gross	\$ 393	\$ 23,608
Trade %	15%	# of Trades	9.0	\$ 1,800

UV Immediate Wholesale %	20%	# of Trades Immediate Wholesaled	1.8	\$	1,800
Average Recon on U/C Trade	500	X 50% Gross	\$ 250	\$	21,600
Average PUVR Wholesale			\$ 1,000	\$	2,160
Average PUVR (Front and Back) on Trades			\$ 3,000	\$	18,000
Hard Pack Per Unit UV			\$ 300	\$	5,040
Hard Pack Per Unit NV			\$ 300	\$	60,000
Doc Fee/ Admin Fee Per Unit			\$ 75	\$	-
OEM Incentives Per Unit			\$ 1,000	\$	-
Floorplan Assistance Per Unit			\$ - 0	\$	56,143.54
Advertising Credits Per Unit			\$ - 0	\$	206,788
				\$	262,932
Note: This does not include future Gross Opportunities				\$	294,288

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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 <i>Variance</i>	←
PROJECTED Yearly Front End Gross Profit Total	
PROJECTED Annualized Front End Gross Profit <i>Variance</i>	←

PROJECTED		Yearly
Additonal NV Units		720
NV F&I Increase	\$	873,360
PDI & Accesory Increase	\$	283,298
UV Wholesale Increase	\$	21,600

UV Recon Increase	\$	21,600
UV Retail PUVR Increase	\$	259,200
Hard Pack Increase UV	\$	25,920
Hard Pack Increase NV	\$	216,000
Doc Fee/Admin Fee/ Service Charge Increase	\$	60,480
OEM Incentives Increase	\$	720,000
Floorplan Assistance Increase	\$	-
Advertising Credit Increase	\$	-
Front End Variance (from above)	\$	673,722
Total Additional Income	\$	2,481,458
Total Variance	\$	3,155,181
Total Projected Gross (Variance + Current)	\$	3,531,458











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Additional Income

			Per Unit	Totals (YTD)
Current New Vehicle F&I Average PVR			\$ 1,213	\$ 1,751,572
PDI & Accessory Sales PVR	\$ 787	X 50% Gross	\$ 393	\$ 568,171
Trade %	15%	# of Trades	216.6	216.6

UV Immediate Wholesale %	20%	# of Trades Immediate Wholesaled	43.3	43.3
Average Recon on U/C Trade	\$ 500	X 50% Gross	\$ 250	\$ 54,150
Average PUVR Wholesale			\$ 1,000	\$ 43,320
Average PUVR (Front and Back) on Trades			\$ 3,000	\$ 519,840
Hard Pack Per Unit UV			\$ 300	\$ 51,984
Hard Pack Per Unit NV			\$ 300	\$ 433,200
Doc Fee/ Admin Fee Per Unit			\$ 75	\$ 121,296
OEM Incentives Per Unit			\$ 1,000	\$ 1,444,000
Floorplan Assistance Per Unit			\$ -	\$ - 0
Advertising Credits Per Unit			\$ -	\$ - 0
Total Washout PNVR			\$ 3,715	\$ 4,987,533

Note: This does not include future Gross Opportunities

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