

Current Data

New Retail Deliveries YTD (units)	745
Month of Year	12
Average # Retail Units Delivered Per Month	62
Total # Units Currently in Inventory	201
Months Supply "In Units"	3.2
CURRENT Inventory Turn Rate	3.7
CURRENT Average <i>Front End</i> Gross Profit PNVR	\$ 996
CURRENT Monthly Gross Profit	\$ 61,835
CURRENT Yearly Front End Gross Profit Total	\$ 742,020



Projection

	4.3
\$	900.0
	72
\$	64,823
\$	2,988
\$	777,870
\$	35,850

Additional Income

				Monthly
				10
Current New Vehicle F&I Average PVR			2829	\$ 28,290
PDI & Accessory Sales PVR	180	X 50% Gross	\$ 90	\$ 900
Trade %	65%	# of Trades	6.5	\$ 1,973

UV Immediate Wholesale %	60%	# of Trades Immediate Wholesaled	3.9	\$	1,557
Average Recon on U/C Trade	1198	X 50% Gross	\$ 599	\$	9,259
Average PUVR Wholesale			\$ 506	\$	-
Average PUVR (Front and Back) on Trades			\$ 3,561	\$	-
Hard Pack Per Unit UV			\$ -	\$	-
Hard Pack Per Unit NV			\$ -	\$	9,900
Doc Fee/ Admin Fee Per Unit			\$ -	\$	-
OEM Incentives Per Unit			\$ 990	\$	520
Floorplan Assistance Per Unit			\$ -	\$	2,987.50
Advertising Credits Per Unit			\$ 52	\$	52,399
				\$	55,387
Note: This does not include future Gross Opportunities				\$	117,222

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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 Variance	
PROJECTED Yearly Front End Gross Profit Total	
PROJECTED Annualized Front End Gross Profit Variance	



PROJECTED	<u>Yearly</u>
Additonal NV Units	120
NV F&I Increase	\$ 339,480
PDI & Accesory Increase	\$ 10,800
UV Wholesale Increase	\$ 23,681

UV Recon Increase	\$ 18,689
UV Retail PUVR Increase	\$ 111,103
Hard Pack Increase UV	\$ -
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ -
OEM Incentives Increase	\$ 118,800
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ 6,240
Front End Variance (from above)	\$ 35,850
Total Additional Income	\$ 628,793
Total Variance	\$ 664,643
Total Projected Gross (Variance + Current)	\$ 1,406,663





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Additional Income

			Per Unit	Totals (YTD)
Current New Vehicle F&I Average PVR			\$ 2,829	\$ 2,107,605
PDI & Accessory Sales PVR	\$ 180	X 50% Gross	\$ 90	\$ 67,050
Trade %	65%	# of Trades	484.3	484.3

UV Immediate Wholesale %	60%	# of Trades Immediate Wholesaled	290.6	290.6
Average Recon on U/C Trade	\$ 1,198	X 50% Gross	\$ 599	\$ 290,066
Average PUVR Wholesale			\$ 506	\$ 147,018
Average PUVR (Front and Back) on Trades			\$ 3,561	\$ 689,766
Hard Pack Per Unit UV			\$ -	\$ -
Hard Pack Per Unit NV			\$ -	\$ -
Doc Fee/ Admin Fee Per Unit			\$ -	\$ -
OEM Incentives Per Unit			\$ 990	\$ 737,550
Floorplan Assistance Per Unit			\$ -	\$ -
Advertising Credits Per Unit			\$ 52	\$ 38,740
Total Washout PNVR			\$ 6,470	\$ 4,077,795
Note: This does not include future Gross Opportunities				

