

## Current Data

New Retail Deliveries YTD (units)	127
Month of Year	5
Average # Retail Units Delivered Per Month	25
Total # Units Currently in Inventory	19
Months Supply "In Units"	0.7
CURRENT Inventory Turn Rate	16.0
CURRENT Average <i>Front End</i> Gross Profit PNVR	\$ 1,640
CURRENT Monthly Gross Profit	\$ 41,656
CURRENT Yearly Front End Gross Profit Total	\$ 499,872



## Projection

	17.0
	\$ 1,750.0
	27
	\$ 47,104
	\$ 5,448
	\$ 565,250
	\$ 65,378

## Additional Income

				Monthly
				2
Current New Vehicle F&I Average PVR			925	\$ 1,850
PDI & Accessory Sales PVR	225	X 50% Gross	\$ 113	\$ 225
Trade %	55%	# of Trades	1.1	\$ 83

UV Immediate Wholesale %	15%	# of Trades Immediate Wholesaled	0.2	\$	421
Average Recon on U/C Trade	900	X 50% Gross	\$ 450	\$	3,273
Average PUVR Wholesale			\$ 500	\$	327
Average PUVR (Front and Back) on Trades			\$ 3,500	\$	-
Hard Pack Per Unit UV			\$ 350	\$	587
Hard Pack Per Unit NV				\$	2,000
Doc Fee/ Admin Fee Per Unit			\$ 200	\$	-
OEM Incentives Per Unit			\$ 1,000	\$	-
Floorplan Assistance Per Unit				\$	5,448.17
Advertising Credits Per Unit				\$	8,765
				\$	14,213
				\$	55,869

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<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>
Additonal NV Units	24
NV F&I Increase	\$ 22,200
PDI & Accesory Increase	\$ 2,700
UV Wholesale Increase	\$ 990

UV Recon Increase	\$ 5,049
UV Retail PUVR Increase	\$ 39,270
Hard Pack Increase UV	\$ 3,927
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 7,044
OEM Incentives Increase	\$ 24,000
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ -
<b>Front End Variance (from above)</b>	<b>\$ 65,378</b>
<b>Total Additional Income</b>	<b>\$ 105,180</b>
<b>Total Variance</b>	<b>\$ 170,558</b>
<b>Total Projected Gross (Variance + Current)</b>	<b>\$ 670,430</b>





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## Additional Income

			Per Unit	Totals (YTD)
Current New Vehicle F&I Average PVR			\$ 925	\$ 117,475
PDI & Accessory Sales PVR	\$ 225	X 50% Gross	\$ 113	\$ 14,288
Trade %	55%	# of Trades	69.9	69.9

UV Immediate Wholesale %	15%	# of Trades Immediate Wholesaled	10.5	10.5
Average Recon on U/C Trade	\$ 900	X 50% Gross	\$ 450	\$ 31,433
Average PUVR Wholesale			\$ 500	\$ 5,239
Average PUVR (Front and Back) on Trades			\$ 3,500	\$ 207,804
Hard Pack Per Unit UV			\$ 350	\$ 20,780
Hard Pack Per Unit NV			\$ -	\$ -
Doc Fee/ Admin Fee Per Unit			\$ 200	\$ 37,275
OEM Incentives Per Unit			\$ 1,000	\$ 127,000
Floorplan Assistance Per Unit			\$ -	\$ -
Advertising Credits Per Unit			\$ -	\$ -
<b>Total Washout PNVR</b>			<b>\$ 8,356</b>	<b>\$ 561,292</b>
<b>Note: This does not include future Gross Opportunities</b>				

