

Current Data

New Retail Deliveries YTD (units)	433
Month of Year	5
Average # Retail Units Delivered Per Month	87
Total # Units Currently in Inventory	49
Months Supply "In Units"	0.6
CURRENT Inventory Turn Rate	21.2
CURRENT Average <i>Front End</i> Gross Profit PNVR	\$ 1,300
CURRENT Monthly Gross Profit	\$ 112,580
CURRENT Yearly Front End Gross Profit Total	\$ 1,350,960



Projection

	24.0
\$	700.0
	98
\$	68,600
\$	(43,980)
\$	823,200
\$	(527,760)

Additional Income

				Monthly
				12
Current New Vehicle F&I Average PVR			3018	\$ 36,216
PDI & Accessory Sales PVR	13564	X 50% Gross	\$ 6,782	\$ 81,384
Trade %	47%	# of Trades	5.6	\$ 1,313

UV Immediate Wholesale %	21%	# of Trades Immediate Wholesaled	1.2	\$	3,342
Average Recon on U/C Trade	1500	X 50% Gross	\$ 750	\$	19,159
Average PUVR Wholesale			\$ 1,109	\$	-
Average PUVR (Front and Back) on Trades			\$ 4,300	\$	-
Hard Pack Per Unit UV			\$ -	\$	9,446
Hard Pack Per Unit NV			\$ -	\$	7,092
Doc Fee/ Admin Fee Per Unit			\$ 574	\$	6,132
OEM Incentives Per Unit			\$ 591	\$	60
Floorplan Assistance Per Unit			\$ 511	\$	(43,980.00)
Advertising Credits Per Unit			\$ 5	\$	164,144
				\$	120,164
Note: This does not include future Gross Opportunities				\$	232,744

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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	144
NV F&I Increase	\$ 434,592
PDI & Accesory Increase	\$ 976,608
UV Wholesale Increase	\$ 15,762

UV Recon Increase	\$ 40,100
UV Retail PUVR Increase	\$ 229,909
Hard Pack Increase UV	\$ -
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 113,346
OEM Incentives Increase	\$ 85,104
Floorplan Assistance Increase	\$ 73,584
Advertising Credit Increase	\$ 720
Front End Variance (from above)	\$ (527,760)
Total Additional Income	\$ 1,969,726
Total Variance	\$ 1,441,966
Total Projected Gross (Variance + Current)	\$ 2,792,926





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Additional Income

			Per Unit	Totals (YTD)
Current New Vehicle F&I Average PVR			\$ 3,018	\$ 1,306,794
PDI & Accessory Sales PVR	\$ 13,564	X 50% Gross	\$ 6,782	\$ 2,936,606
Trade %	47%	# of Trades	203.5	203.5

UV Immediate Wholesale %	21%	# of Trades Immediate Wholesaled	42.7	42.7
Average Recon on U/C Trade	\$ 1,500	X 50% Gross	\$ 750	\$ 152,633
Average PUVR Wholesale			\$ 1,109	\$ 47,395
Average PUVR (Front and Back) on Trades			\$ 4,300	\$ 691,323
Hard Pack Per Unit UV			\$ -	\$ -
Hard Pack Per Unit NV			\$ -	\$ -
Doc Fee/ Admin Fee Per Unit			\$ 574	\$ 340,826
OEM Incentives Per Unit			\$ 591	\$ 255,903
Floorplan Assistance Per Unit			\$ 511	\$ 221,263
Advertising Credits Per Unit			\$ 5	\$ 2,165
Total Washout PNVR			\$ 16,873	\$ 5,954,908
Note: This does not include future Gross Opportunities				

