

## Current Data

New Retail Deliveries YTD (units)	242
Month of Year	8
Average # Retail Units Delivered Per Month	30
Total # Units Currently in Inventory	40
Months Supply "In Units"	1.3
CURRENT Inventory Turn Rate	9.1
CURRENT Average <i>Front End</i> Gross Profit PNVR	\$ 1,803
CURRENT Monthly Gross Profit	\$ 54,541
CURRENT Yearly Front End Gross Profit Total	\$ 654,489



## Projection

	12.0
\$	1,703.0
	40
\$	68,120
\$	13,579
\$	817,440
\$	162,951

## Additional Income

				Monthly
				10
Current New Vehicle F&I Average PVR			2130	\$ 21,300
PDI & Accessory Sales PVR	266	X 50% Gross	\$ 133	\$ 1,330
Trade %	54%	# of Trades	5.4	\$ (242)

UV Immediate Wholesale %	51%	# of Trades Immediate Wholesaled	2.8	\$ 1,758
Average Recon on U/C Trade	1329	X 50% Gross	\$ 665	\$ 11,608
Average PUVR Wholesale			\$ (88)	\$ 794
Average PUVR (Front and Back) on Trades			\$ 4,387	\$ 3,000
Hard Pack Per Unit UV			\$ 300	\$ 2,909
Hard Pack Per Unit NV			\$ 300	\$ 3,500
Doc Fee/ Admin Fee Per Unit			\$ 230	\$ 2,450
OEM Incentives Per Unit			\$ 350	\$ 4,000
Floorplan Assistance Per Unit			\$ 245	\$ 13,579.25
Advertising Credits Per Unit			\$ 400	\$ 52,406
				\$ 65,986
<b>Note: This does not include future Gross Opportunities</b>				\$ 120,526

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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	120
NV F&I Increase	\$ 255,600
PDI & Accesory Increase	\$ 15,960
UV Wholesale Increase	\$ (2,908)

UV Recon Increase	\$ 21,099
UV Retail PUVR Increase	\$ 139,296
Hard Pack Increase UV	\$ 9,526
Hard Pack Increase NV	\$ 36,000
Doc Fee/Admin Fee/ Service Charge Increase	\$ 34,903
OEM Incentives Increase	\$ 42,000
Floorplan Assistance Increase	\$ 29,400
Advertising Credit Increase	\$ 48,000
Front End Variance (from above)	\$ 162,951
Total Additional Income	\$ 628,876
<b>Total Variance</b>	<b>\$ 791,827</b>
Total Projected Gross (Variance + Current)	\$ 1,446,316





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## Additional Income

			Per Unit	Totals (YTD)
Current New Vehicle F&I Average PVR			\$ 2,130	\$ 515,460
PDI & Accessory Sales PVR	\$ 266	X 50% Gross	\$ 133	\$ 32,186
Trade %	54%	# of Trades	130.7	130.7

UV Immediate Wholesale %	51%	# of Trades Immediate Wholesaled	66.6	66.6
Average Recon on U/C Trade	\$ 1,329	X 50% Gross	\$ 665	\$ 86,837
Average PUVR Wholesale			\$ (88)	\$ (5,865)
Average PUVR (Front and Back) on Trades			\$ 4,387	\$ 280,914
Hard Pack Per Unit UV			\$ 300	\$ 19,210
Hard Pack Per Unit NV			\$ 300	\$ 72,600
Doc Fee/ Admin Fee Per Unit			\$ 230	\$ 70,388
OEM Incentives Per Unit			\$ 350	\$ 84,700
Floorplan Assistance Per Unit			\$ 245	\$ 59,290
Advertising Credits Per Unit			\$ 400	\$ 96,800
<b>Total Washout PNVR</b>			<b>\$ 8,128</b>	<b>\$ 1,312,519</b>
<b>Note: This does not include future Gross Opportunities</b>				

