

Current Data

New Retail Deliveries YTD (units)	174
Month of Year	8
Average # Retail Units Delivered Per Month	22
Total # Units Currently in Inventory	48
Months Supply "In Units"	2.2
CURRENT Inventory Turn Rate	5.4
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 1,961
CURRENT Monthly Gross Profit	\$ 42,652
CURRENT Yearly Front End Gross Profit Total	\$ 511,821



Projection

	5.0
\$	1,150.0
	20
\$	23,000
\$	(19,652)
\$	276,000
\$	(235,821)

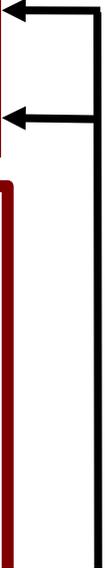
Additional Income

				Monthly
				(2)
Current New Vehicle F&I Average		Average PVR	694	\$ (1,388)
PDI & Accessory Sales PVR	525	X 50% Gross	\$ 263	\$ (525)
Trade %	35%	# of Trades	(0.7)	\$ (132)

UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	(0.1)	\$ (315)
Average Recon on U/C Trade	1000	X 50% Gross	\$ 500	\$ (1,787)
Average PUVR Wholesale			\$ 1,887	\$ (315)
Average PUVR (Front and Back) on Trades			\$ 2,837	\$ (600)
Hard Pack Per Unit UV			\$ 500	\$ (224)
Hard Pack Per Unit NV			\$ 300	\$ -
Doc Fee/ Admin Fee Per Unit			\$ 85	\$ (164)
OEM Incentives Per Unit			\$ -	\$ (10)
Floorplan Assistance Per Unit			\$82.12	\$ (19,651.75)
Advertising Credits Per Unit			\$ 5	\$ (5,460)
				\$ (25,112)
Note: This does not include future Gross Opportunities				\$ 17,540

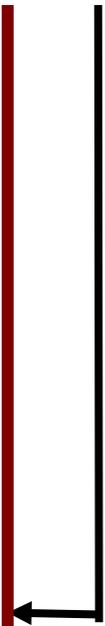
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PROJECTED Inventory Turn Rate	
PROJECTED Average <i>Front End</i> Gross Profit PVR	
PROJECTED Monthly Units Delivered	
PROJECTED Monthly Gross Profit	
PROJECTED Monthly Gross Profit Variance	
PROJECTED Yearly Front End Gross Profit Total	
PROJECTED Annualized Front End Gross Profit Variance	



PROJECTED	<u>Yearly</u>
Additonal NV Units	(24)
NV F&I Increase	\$ (16,656)
PDI & Accesory Increase	\$ (6,300)
UV Wholesale Increase	\$ (1,585)

UV Recon Increase	\$ (3,780)
UV Retail PUVR Increase	\$ (21,448)
Hard Pack Increase UV	\$ (3,780)
Hard Pack Increase NV	\$ (7,200)
Doc Fee/Admin Fee/ Service Charge Increase	\$ (2,683)
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ (1,971)
Advertising Credit Increase	\$ (120)
Front End Variance (from above)	\$ (235,821)
Total Additional Income	\$ (65,522)
Total Variance	\$ (301,343)
Total Projected Gross (Variance + Current)	\$ 210,478





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Additional Income

			Per Unit	Totals (YTD)
Current New Vehicle F&I Average PVR			\$ 694	\$ 120,756
PDI & Accessory Sales PVR	\$ 525	X 50% Gross	\$ 263	\$ 45,675
Trade %	35%	# of Trades	60.9	60.9

UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	6.1	6.1
Average Recon on U/C Trade	\$ 1,000	X 50% Gross	\$ 500	\$ 30,450
Average PUVR Wholesale			\$ 1,887	\$ 11,492
Average PUVR (Front and Back) on Trades			\$ 2,837	\$ 155,496
Hard Pack Per Unit UV			\$ 500	\$ 27,405
Hard Pack Per Unit NV			\$ 300	\$ 52,200
Doc Fee/ Admin Fee Per Unit			\$ 85	\$ 19,449
OEM Incentives Per Unit			\$ -	\$ -
Floorplan Assistance Per Unit			\$ 82	\$ 14,289
Advertising Credits Per Unit			\$ 5	\$ 870
Total Washout PNVR			\$ 5,689	\$ 478,082
Note: This does not include future Gross Opportunities				

