

## Current Data

New Retail Deliveries YTD (units)	1,027
Month of Year	11
Average # Retail Units Delivered Per Month	93
Total # Units Currently in Inventory	93
Months Supply "In Units"	1.0
CURRENT Inventory Turn Rate	12.0
CURRENT Average <i>Front End</i> Gross Profit PNVR	\$ 1,835
CURRENT Monthly Gross Profit	\$ 171,322
CURRENT Yearly Front End Gross Profit Total	\$ 2,055,867



## Projection

	13.0
\$	2,200.0
	101
\$	221,650
\$	50,328
\$	2,659,800
\$	603,933

## Additional Income

				Monthly
				8
Current New Vehicle F&I Average PVR			1538	\$ 12,304
PDI & Accessory Sales PVR	188	X 50% Gross	\$ 94	\$ 752
Trade %	36%	# of Trades	2.9	\$ 907

UV Immediate Wholesale %	35%	# of Trades Immediate Wholesaled	1.0	\$	1,178
Average Recon on U/C Trade	1271	X 50% Gross	\$ 636	\$	5,719
Average PUVR Wholesale			\$ 909	\$	-
Average PUVR (Front and Back) on Trades			\$ 3,085	\$	-
Hard Pack Per Unit UV			\$ -	\$	5,902
Hard Pack Per Unit NV			\$ -	\$	3,896
Doc Fee/ Admin Fee Per Unit			\$ 599	\$	2,480
OEM Incentives Per Unit			\$ 487	\$	1,040
Floorplan Assistance Per Unit			\$ 310	\$	50,327.73
Advertising Credits Per Unit			\$ 130	\$	34,179
				\$	84,507
<b>Note: This does not include future Gross Opportunities</b>				\$	255,829

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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	96
NV F&I Increase	\$ 147,648
PDI & Accesory Increase	\$ 9,024
UV Wholesale Increase	\$ 10,888

UV Recon Increase	\$ 14,137
UV Retail PUVR Increase	\$ 68,628
Hard Pack Increase UV	\$ -
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 70,829
OEM Incentives Increase	\$ 46,752
Floorplan Assistance Increase	\$ 29,760
Advertising Credit Increase	\$ 12,480
Front End Variance (from above)	\$ 603,933
Total Additional Income	\$ 410,146
<b>Total Variance</b>	<b>\$ 1,014,079</b>
Total Projected Gross (Variance + Current)	\$ 3,069,946





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## Additional Income

			Per Unit	Totals (YTD)
Current New Vehicle F&I Average PVR			\$ 1,538	\$ 1,579,526
PDI & Accessory Sales PVR	\$ 188	X 50% Gross	\$ 94	\$ 96,538
Trade %	36%	# of Trades	366.1	366.1

UV Immediate Wholesale %	35%	# of Trades Immediate Wholesaled	128.1	128.1
Average Recon on U/C Trade	\$ 1,271	X 50% Gross	\$ 636	\$ 232,673
Average PUVR Wholesale			\$ 909	\$ 116,483
Average PUVR (Front and Back) on Trades			\$ 3,085	\$ 734,173
Hard Pack Per Unit UV			\$ -	\$ -
Hard Pack Per Unit NV			\$ -	\$ -
Doc Fee/ Admin Fee Per Unit			\$ 599	\$ 757,724
OEM Incentives Per Unit			\$ 487	\$ 500,149
Floorplan Assistance Per Unit			\$ 310	\$ 318,370
Advertising Credits Per Unit			\$ 130	\$ 133,510
<b>Total Washout PNVR</b>			<b>\$ 6,353</b>	\$ 4,469,146
<b>Note: This does not include future Gross Opportunities</b>				

