

## Current Data

New Retail Deliveries YTD (units)	1,156
Month of Year	12
Average # Retail Units Delivered Per Month	96
Total # Units Currently in Inventory	10
Months Supply "In Units"	0.1
CURRENT Inventory Turn Rate	115.6
CURRENT Average <i>Front End</i> Gross Profit PNVR	\$ 2,733
CURRENT Monthly Gross Profit	\$ 263,279
CURRENT Yearly Front End Gross Profit Total	\$ 3,159,348



## Projection

	144.0
\$	3,000.0
	120
\$	360,000
\$	96,721
\$	4,320,000
\$	1,160,652

## Additional Income

				Monthly
				24
Current New Vehicle F&I Average PVR			1618	\$ 38,832
PDI & Accessory Sales PVR	395	X 50% Gross	\$ 198	\$ 4,740
Trade %	56%	# of Trades	13.4	\$ 9,999

UV Immediate Wholesale %	49%	# of Trades Immediate Wholesaled	6.6	\$ 2,726
Average Recon on U/C Trade	800	X 50% Gross	\$ 400	\$ 51,474
Average PUVR Wholesale			\$ 1,509	\$ 7,836
Average PUVR (Front and Back) on Trades			\$ 7,554	\$ 20,400
Hard Pack Per Unit UV			\$ 1,150	\$ 18,334
Hard Pack Per Unit NV			\$ 850	\$ 1,224
Doc Fee/ Admin Fee Per Unit			\$ 595	\$ 8,016
OEM Incentives Per Unit			\$ 51	\$ 10,272
Floorplan Assistance Per Unit			\$ 334	\$ 96,721.00
Advertising Credits Per Unit			\$ 428	\$ 173,852
				\$ 270,573
<b>Note: This does not include future Gross Opportunities</b>				\$ 533,852

<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	288
NV F&I Increase	\$ 465,984
PDI & Accesory Increase	\$ 56,880
UV Wholesale Increase	\$ 119,982

UV Recon Increase	\$ 32,708
UV Retail PUVR Increase	\$ 617,683
Hard Pack Increase UV	\$ 94,034
Hard Pack Increase NV	\$ 244,800
Doc Fee/Admin Fee/ Service Charge Increase	\$ 220,013
OEM Incentives Increase	\$ 14,688
Floorplan Assistance Increase	\$ 96,192
Advertising Credit Increase	\$ 123,264
Front End Variance (from above)	\$ 1,160,652
Total Additional Income	\$ 2,086,227
Total Variance	\$ 3,246,879
Total Projected Gross (Variance + Current)	\$ 6,406,227





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## Additional Income

			Per Unit	Totals (YTD)
Current New Vehicle F&I Average PVR			\$ 1,618	\$ 1,870,408
PDI & Accessory Sales PVR	\$ 395	X 50% Gross	\$ 198	\$ 228,310
Trade %	56%	# of Trades	647.4	647.4

UV Immediate Wholesale %	49%	# of Trades Immediate Wholesaled	319.1	319.1
Average Recon on U/C Trade	\$ 800	X 50% Gross	\$ 400	\$ 258,944
Average PUVR Wholesale			\$ 1,509	\$ 481,595
Average PUVR (Front and Back) on Trades			\$ 7,554	\$ 2,479,310
Hard Pack Per Unit UV			\$ 1,150	\$ 377,443
Hard Pack Per Unit NV			\$ 850	\$ 982,600
Doc Fee/ Admin Fee Per Unit			\$ 595	\$ 883,106
OEM Incentives Per Unit			\$ 51	\$ 58,956
Floorplan Assistance Per Unit			\$ 334	\$ 386,104
Advertising Credits Per Unit			\$ 428	\$ 494,768
<b>Total Washout PNVR</b>			<b>\$ 10,087</b>	<b>\$ 8,501,544</b>
<b>Note: This does not include future Gross Opportunities</b>				

