

Current Data

New Retail Deliveries YTD (units)	298
Month of Year	12
Average # Retail Units Delivered Per Month	25
Total # Units Currently in Inventory	25
Months Supply "In Units"	1.0
CURRENT Inventory Turn Rate	11.9
CURRENT Average <i>Front End</i> Gross Profit PNVR	\$ 2,343
CURRENT Monthly Gross Profit	\$ 58,185
CURRENT Yearly Front End Gross Profit Total	\$ 698,214



Projection

	13.0
	\$ 2,600.0
	27
	\$ 70,417
	\$ 12,232
	\$ 845,000
	\$ 146,786

Additional Income

				Monthly
				3
Current New Vehicle F&I Average PVR			1010	\$ 3,030
PDI & Accessory Sales PVR	117	X 50% Gross	\$ 59	\$ 176
Trade %	78%	# of Trades	2.3	\$ 37

UV Immediate Wholesale %	3%	# of Trades Immediate Wholesaled	0.1	\$	1,231
Average Recon on U/C Trade	1085	X 50% Gross	\$ 543	\$	9,079
Average PUVR Wholesale			\$ 521	\$	1,929
Average PUVR (Front and Back) on Trades			\$ 4,000	\$	2,010
Hard Pack Per Unit UV			\$ 850	\$	1,212
Hard Pack Per Unit NV			\$ 670	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 230	\$	2,970
OEM Incentives Per Unit				\$	324
Floorplan Assistance Per Unit			\$ 990	\$	12,232.17
Advertising Credits Per Unit			\$ 108	\$	21,998
				\$	34,230
				\$	92,415

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ns	
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	36
NV F&I Increase	\$ 36,360
PDI & Accesory Increase	\$ 2,106
UV Wholesale Increase	\$ 439

UV Recon Increase	\$ 14,776
UV Retail PUVR Increase	\$ 108,950
Hard Pack Increase UV	\$ 23,152
Hard Pack Increase NV	\$ 24,120
Doc Fee/Admin Fee/ Service Charge Increase	\$ 14,545
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ 35,640
Advertising Credit Increase	\$ 3,888
Front End Variance (from above)	\$ 146,786
Total Additional Income	\$ 263,976
Total Variance	\$ 410,762
Total Projected Gross (Variance + Current)	\$ 1,108,976





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Additional Income

			Per Unit	Totals (YTD)
Current New Vehicle F&I Average PVR			\$ 1,010	\$ 300,980
PDI & Accessory Sales PVR	\$ 117	X 50% Gross	\$ 59	\$ 17,433
Trade %	78%	# of Trades	232.4	232.4

UV Immediate Wholesale %	3%	# of Trades Immediate Wholesaled	7.0	7.0
Average Recon on U/C Trade	\$ 1,085	X 50% Gross	\$ 543	\$ 126,099
Average PUVR Wholesale			\$ 521	\$ 3,631
Average PUVR (Front and Back) on Trades			\$ 4,000	\$ 901,867
Hard Pack Per Unit UV			\$ 850	\$ 191,647
Hard Pack Per Unit NV			\$ 670	\$ 199,660
Doc Fee/ Admin Fee Per Unit			\$ 230	\$ 120,397
OEM Incentives Per Unit			\$ -	\$ -
Floorplan Assistance Per Unit			\$ 990	\$ 295,020
Advertising Credits Per Unit			\$ 108	\$ 32,184
Total Washout PNVR			\$ 9,688	\$ 2,188,918
Note: This does not include future Gross Opportunities				

