

Current Data

New Retail Deliveries YTD (units)	1,048
Month of Year	4
Average # Retail Units Delivered Per Month	262
Total # Units Currently in Inventory	335
Months Supply "In Units"	1.3
CURRENT Inventory Turn Rate	9.4
CURRENT Average <i>Front End</i> Gross Profit PNVR	\$ 1,094
CURRENT Monthly Gross Profit	\$ 286,628
CURRENT Yearly Front End Gross Profit Total	\$ 3,439,536



Projection

	10.0
\$	1,150.0
	279
\$	321,042
\$	34,414
\$	3,852,500
\$	412,964

Additional Income

				Monthly
				18
Current New Vehicle F&I Average PVR			694	\$ 12,492
PDI & Accessory Sales PVR	192	X 50% Gross	\$ 96	\$ 1,728
Trade %	27%	# of Trades	4.9	\$ 2,581

UV Immediate Wholesale %	65%	# of Trades Immediate Wholesaled	3.2	\$	883
Average Recon on U/C Trade	1038	X 50% Gross	\$ 519	\$	7,314
Average PUVR Wholesale			\$ 817	\$	1,191
Average PUVR (Front and Back) on Trades			\$ 4,300	\$	7,200
Hard Pack Per Unit UV			\$ 700	\$	1,478
Hard Pack Per Unit NV			\$ 400	\$	11,520
Doc Fee/ Admin Fee Per Unit			\$ 75	\$	5,976
OEM Incentives Per Unit			\$ 640	\$	90
Floorplan Assistance Per Unit			\$ 332	\$	34,413.67
Advertising Credits Per Unit			\$ 5	\$	52,452
				\$	86,866
Note: This does not include future Gross Opportunities				\$	373,494

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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	216
NV F&I Increase	\$ 149,904
PDI & Accesory Increase	\$ 20,736
UV Wholesale Increase	\$ 30,971

UV Recon Increase	\$ 10,594
UV Retail PUVR Increase	\$ 87,772
Hard Pack Increase UV	\$ 14,288
Hard Pack Increase NV	\$ 86,400
Doc Fee/Admin Fee/ Service Charge Increase	\$ 17,731
OEM Incentives Increase	\$ 138,240
Floorplan Assistance Increase	\$ 71,712
Advertising Credit Increase	\$ 1,080
Front End Variance (from above)	\$ 412,964
Total Additional Income	\$ 629,428
Total Variance	\$ 1,042,392
Total Projected Gross (Variance + Current)	\$ 4,481,928





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Additional Income

			Per Unit	Totals (YTD)
Current New Vehicle F&I Average PVR			\$ 694	\$ 727,312
PDI & Accessory Sales PVR	\$ 192	X 50% Gross	\$ 96	\$ 100,608
Trade %	27%	# of Trades	283.0	283.0

UV Immediate Wholesale %	65%	# of Trades Immediate Wholesaled	183.9	183.9
Average Recon on U/C Trade	\$ 1,038	X 50% Gross	\$ 519	\$ 146,856
Average PUVR Wholesale			\$ 817	\$ 150,266
Average PUVR (Front and Back) on Trades			\$ 4,300	\$ 425,855
Hard Pack Per Unit UV			\$ 700	\$ 69,325
Hard Pack Per Unit NV			\$ 400	\$ 419,200
Doc Fee/ Admin Fee Per Unit			\$ 75	\$ 86,028
OEM Incentives Per Unit			\$ 640	\$ 670,720
Floorplan Assistance Per Unit			\$ 332	\$ 347,936
Advertising Credits Per Unit			\$ 5	\$ 5,240
Total Washout PNVR			\$ 6,287	\$ 3,149,346
Note: This does not include future Gross Opportunities				

