

Current Data

New Retail Deliveries YTD (units)	82
Month of Year	3
Average # Retail Units Delivered Per Month	27
Total # Units Currently in Inventory	33
Months Supply "In Units"	1.2
CURRENT Inventory Turn Rate	9.9
CURRENT Average <i>Front End</i> Gross Profit PNVR	\$ 5,532
CURRENT Monthly Gross Profit	\$ 151,208
CURRENT Yearly Front End Gross Profit Total	\$ 1,814,496

Projection

	13.5
	\$ 6,250.0
	37
	\$ 232,031
	\$ 80,823
	\$ 2,784,375
	\$ 969,879

Additional Income

				Monthly
				10
Current New Vehicle F&I Average PVR			1,659	\$ 16,590
PDI & Accessory Sales PVR	1445	X 50% Gross	\$ 723	\$ 7,225
Trade %	35%	# of Trades	3.5	\$ 239

UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	0.4	\$ 1,868
Average Recon on U/C Trade	1186	X 50% Gross	\$ 593	\$ 11,372
Average PUVR Wholesale			\$ 682	\$ 3,654
Average PUVR (Front and Back) on Trades			\$ 3,610	\$ 5,600
Hard Pack Per Unit UV			\$ 1,160	\$ 1,118
Hard Pack Per Unit NV			\$ 560	\$ 15,000
Doc Fee/ Admin Fee Per Unit			\$ 85	\$ 10,200
OEM Incentives Per Unit			\$ 1,500	\$ -
Floorplan Assistance Per Unit			\$ 1,020	\$ 80,823.25
Advertising Credits Per Unit				\$ 72,865
Total Washout PNVR (Adjusted for %s)			\$ 12,859	\$ 153,688
Note: This does not include future Gross Opportunities				\$ 477,394



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	120
NV F&I Increase	\$ 199,080
PDI & Accesory Increase	\$ 86,700
UV Wholesale Increase	\$ 2,864

UV Recon Increase	\$ 22,415
UV Retail PUVR Increase	\$ 136,458
Hard Pack Increase UV	\$ 43,848
Hard Pack Increase NV	\$ 67,200
Doc Fee/Admin Fee/ Service Charge Increase	\$ 13,413
OEM Incentives Increase	\$ 180,000
Floorplan Assistance Increase	\$ 122,400
Advertising Credit Increase	\$ -
Front End Variance (from above)	\$ 969,879
Additional Income Variance	\$ 874,379
Total Variance	\$ 1,844,258
Total Projected Gross Profit	\$ 5,728,725





Projections

Data	Projected New Retail Deliveries YTD (units)	446
	Average <u>Front End</u> Gross Profit PNVR	\$ 5,532
	Annualized Yearly Front End Gross Profit Total	\$ 2,464,506



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Additional Income

				Annualized	
Current New Vehicle F&I Average PVR			\$ 1,659	\$	739,085
PDI & Accessory Sales PVR	\$ 1,445	X 50% Gross	\$ 723	\$	321,874
Trade %	35%	# of Trades	155.9		155.9
UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	15.6		15.6
Average Recon on U/C Trade	\$ 1,186	X 50% Gross	\$ 593	\$	83,217
Average PUVR Wholesale			\$ 682	\$	10,634
Average PUVR (Front and Back) on Trades			\$ 3,610	\$	506,600
Hard Pack Per Unit UV			\$ 1,160	\$	180,873
Hard Pack Per Unit NV			\$ 560	\$	249,480

Doc Fee/ Admin Fee Per Unit	\$ 85	\$ 49,796
OEM Incentives Per Unit	\$ 1,500	\$ 668,250
Floorplan Assistance Per Unit	\$ 1,020	\$ 454,410
Advertising Credits Per Unit	\$ -	\$ -
	\$ 12,859	\$ 5,728,725
Note: This does not include future Gross Opportunities		

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