Current Data

		Projectio
New Retail Deliveries YTD (units)	483	
Month of Year	1	
Average # Retail Units Delivered Per Month	600	
Total # Units Currently in Inventory	483	
Months Supply "In Units"	0.8	
CURRENT Inventory Turn Rate	14.9	13.0
CURRENT Average *Front End* Gross Profit PNVR	$ 3,800	$ 3,800.0
		523
CURRENT Monthly Gross Profit	$ 2,280,000	$ 1,988,350
		$ (291,650)
CURRENT Yearly Front End Gross Profit Total	$ 27,360,000	$ 23,860,200
		$ (3,499,800)

Additional Income

				Monthly
				(77)
Current New Vehicle F&I Average PVR			1950	$ (150,150)
PDI & Accessory Sales PVR	162	X 50% Gross	$ 81	$ (6,237)
Trade %	48%	# of Trades	(37.0)	$ (3,187)

UV Immediate Wholesale %	22%	# of Trades Immediate Wholesaled	(8.1)	$ (11,532)
Average Recon on U/C Trade	800	X 50% Gross	$ 400	$ (129,730)
Average PUVR Wholesale			$ 392	$ (6,602)
Average PUVR (Front and Back) on Trades			$ 4,500	$ (27,874)
Hard Pack Per Unit UV			$ 229	$ (15,874)
Hard Pack Per Unit NV			$ 362	$ (27,797)
Doc Fee/ Admin Fee Per Unit			$ 150	$ (14,168)
OEM Incentives Per Unit			$ 361	$ (385)
Floorplan Assistance Per Unit			$ 184	$ (291,650.00)
Advertising Credits Per Unit			$ 5	$ (393,536)
				$ (685,186)
Note: This does not include future Gross Opportunities				$ 1,594,814

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PROJECTED Inventory Turn Rate	
PROJECTED Average *Front End* 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	Yearly
Additonal NV Units	(924)
NV F&I Increase	$ (1,801,800)
PDI & Accesory Increase	$ (74,844)
UV Wholesale Increase	$ (38,249)

UV Recon Increase	$	(138,378)
UV Retail PUVR Increase	$	(1,556,755)
Hard Pack Increase UV	$	(79,222)
Hard Pack Increase NV	$	(334,488)
Doc Fee/Admin Fee/ Service Charge Increase	$	(190,492)
OEM Incentives Increase	$	(333,564)
Floorplan Assistance Increase	$	(170,016)
Advertising Credit Increase	$	(4,620)
Front End Variance (from above)	$	(3,499,800)
Total Additional Income	$	(4,722,428)
Total Variance	$	(8,222,228)
Total Projected Gross (Variance + Current)	$	19,137,772

Current Data

New Retail Deliveries YTD (units)	483
Month of Year	1
Average # Retail Units Delivered Per Month	483
Total # Units Currently in Inventory	483
Months Supply "In Units"	1.0
CURRENT Inventory Turn Rate	12.0
CURRENT Average *Front End* Gross Profit PNVR	$ 3,800
CURRENT Monthly Gross Profit	$ 1,835,400
CURRENT Yearly Front End Gross Profit Total	$ 22,024,800

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Additional Income

			Per Unit	Totals (YTD)
Current New Vehicle F&I Average PVR			$ 1,950	$ 941,850
PDI & Accessory Sales PVR	$ 162	X 50% Gross	$ 81	$ 39,123
Trade %	48%	# of Trades	231.8	231.8

UV Immediate Wholesale %	22%	# of Trades Immediate Wholesaled	51.0	51.0
Average Recon on U/C Trade	$ 800	X 50% Gross	$ 400	$ 92,736
Average PUVR Wholesale			$ 392	$ 19,994
Average PUVR (Front and Back) on Trades			$ 4,500	$ 813,758
Hard Pack Per Unit UV			$ 229	$ 41,411
Hard Pack Per Unit NV			$ 362	$ 174,846
Doc Fee/ Admin Fee Per Unit			$ 150	$ 99,575
OEM Incentives Per Unit			$ 361	$ 174,363
Floorplan Assistance Per Unit			$ 184	$ 88,872
Advertising Credits Per Unit			$ 5	$ 2,415
Total Washout PNVR			$ 50,753	$ 2,488,944
Note: This does not include future Gross Opportunities				

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