

## Current Data

New Retail Deliveries YTD (units)	67
Month of Year	2
Average # Retail Units Delivered Per Month	34
Total # Units Currently in Inventory	38
Months Supply "In Units"	1.1
CURRENT Inventory Turn Rate	10.6
CURRENT Average <i>Front End</i> Gross Profit PNVR	\$ 3,960
CURRENT Monthly Gross Profit	\$ 132,660
CURRENT Yearly Front End Gross Profit Total	\$ 1,591,920

## Projection

	12.0
	\$ 4,000.0
	38
	\$ 152,000
	\$ 19,340
	\$ 1,824,000
	\$ 232,080

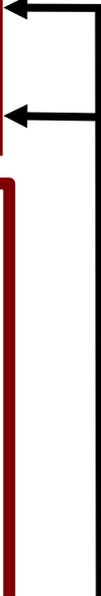
## Additional Income

				Monthly
				5
Current New Vehicle F&I Average PVR			1870	\$ 9,350
PDI & Accessory Sales PVR	120	X 50% Gross	\$ 60	\$ 300
Trade %	40%	# of Trades	2.0	\$ 19

UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	0.2	\$	1,080
Average Recon on U/C Trade	1200	X 50% Gross	\$ 600	\$	6,327
Average PUVR Wholesale			\$ 93	\$	360
Average PUVR (Front and Back) on Trades			\$ 3,515	\$	1,075
Hard Pack Per Unit UV			\$ 200	\$	1,700
Hard Pack Per Unit NV			\$ 215	\$	3,000
Doc Fee/ Admin Fee Per Unit			\$ 250	\$	4,500
OEM Incentives Per Unit			\$ 600	\$	1,250
Floorplan Assistance Per Unit			\$ 900	\$	19,340.00
Advertising Credits Per Unit			\$ 250	\$	28,961
<b>Total Washout PNVR (Adjusted for %s)</b>			<b>\$ 9,760</b>	<b>\$</b>	<b>48,301</b>
<b>Note: This does not include future Gross Opportunities</b>				\$	370,885



<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	60
NV F&I Increase	\$ 112,200
PDI & Accesory Increase	\$ 3,600
UV Wholesale Increase	\$ 223

UV Recon Increase	\$ 12,960
UV Retail PUVR Increase	\$ 75,924
Hard Pack Increase UV	\$ 4,320
Hard Pack Increase NV	\$ 12,900
Doc Fee/Admin Fee/ Service Charge Increase	\$ 20,400
OEM Incentives Increase	\$ 36,000
Floorplan Assistance Increase	\$ 54,000
Advertising Credit Increase	\$ 15,000
Front End Variance (from above)	\$ 232,080
Additional Income Variance	\$ 347,527
<b>Total Variance</b>	<b>\$ 579,607</b>
Total Projected Gross Profit	\$ 4,450,615





## Projections

### Data

Projected New Retail Deliveries YTD (units)	456
Average <u>Front End</u> Gross Profit PNVR	\$ 3,960
Annualized Yearly Front End Gross Profit Total	\$ 1,805,760



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## Additional Income

				Annualized	
Current New Vehicle F&I Average PVR			\$ 1,870	\$	852,720
PDI & Accessory Sales PVR	\$ 120	X 50% Gross	\$ 60	\$	27,360
Trade %	40%	# of Trades	182.4		182.4
UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	18.2		18.2
Average Recon on U/C Trade	\$ 1,200	X 50% Gross	\$ 600	\$	98,496
Average PUVR Wholesale			\$ 93	\$	1,696
Average PUVR (Front and Back) on Trades			\$ 3,515	\$	577,022
Hard Pack Per Unit UV			\$ 200	\$	36,480
Hard Pack Per Unit NV			\$ 215	\$	98,040

Doc Fee/ Admin Fee Per Unit	\$	250	\$	155,040
OEM Incentives Per Unit	\$	600	\$	273,600
Floorplan Assistance Per Unit	\$	900	\$	410,400
Advertising Credits Per Unit	\$	250	\$	114,000
<b>Total Washout PNVR</b>	<b>\$</b>	<b>9,760</b>	<b>\$</b>	<b>4,450,615</b>
<b>Note: This does not include future Gross Opportunities</b>				

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