

Current Data

New Retail Deliveries YTD (units)	195
Month of Year	11
Average # Retail Units Delivered Per Month	18
Total # Units Currently in Inventory	38
Months Supply "In Units"	2.1
CURRENT Inventory Turn Rate	5.6
CURRENT Average <i>Front End</i> Gross Profit PNVR	\$ 3,809
CURRENT Monthly Gross Profit	\$ 67,523
CURRENT Yearly Front End Gross Profit Total	\$ 810,278

Projection

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	\$ 4,000.0
	22
	\$ 88,667
	\$ 21,143
	\$ 1,064,000
	\$ 253,722

Additional Income

				Monthly
				5
Current New Vehicle F&I Average PVR			1420	\$ 7,100
PDI & Accessory Sales PVR	850	X 50% Gross	\$ 425	\$ 2,125
Trade %	51%	# of Trades	2.6	\$ 200

UV Immediate Wholesale %	11%	# of Trades Immediate Wholesaled	0.3	\$	1,514
Average Recon on U/C Trade	1334	X 50% Gross	\$ 667	\$	10,885
Average PUVR Wholesale			\$ 713	\$	794
Average PUVR (Front and Back) on Trades			\$ 4,796	\$	-
Hard Pack Per Unit UV			\$ 350	\$	1,272
Hard Pack Per Unit NV			\$ -	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 175	\$	2,430
OEM Incentives Per Unit			\$ -	\$	3,445
Floorplan Assistance Per Unit			\$ 486	\$	21,143.48
Advertising Credits Per Unit			\$ 689	\$	29,765
Total Washout PNVR (Adjusted for %s)			\$ 9,782	\$	50,908
Note: This does not include future Gross Opportunities				\$	216,825



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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	60
NV F&I Increase	\$ 85,200
PDI & Accesory Increase	\$ 25,500
UV Wholesale Increase	\$ 2,400

UV Recon Increase	\$ 18,165
UV Retail PUVR Increase	\$ 130,614
Hard Pack Increase UV	\$ 9,532
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 15,266
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ 29,160
Advertising Credit Increase	\$ 41,340
Front End Variance (from above)	\$ 253,722
Additional Income Variance	\$ 357,177
Total Variance	\$ 610,899
Total Projected Gross Profit	\$ 2,601,902





Projections

Data

Projected New Retail Deliveries YTD (units)	266
Average <u>Front End</u> Gross Profit PNVR	\$ 3,809
Annualized Yearly Front End Gross Profit Total	\$ 1,013,194



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,420	\$ 377,720
PDI & Accessory Sales PVR	\$ 850	X 50% Gross	\$ 425	\$ 113,050
Trade %	51%	# of Trades	135.7	135.7
UV Immediate Wholesale %	11%	# of Trades Immediate Wholesaled	14.9	14.9
Average Recon on U/C Trade	\$ 1,334	X 50% Gross	\$ 667	\$ 80,532
Average PUVR Wholesale			\$ 713	\$ 10,640
Average PUVR (Front and Back) on Trades			\$ 4,796	\$ 579,057
Hard Pack Per Unit UV			\$ 350	\$ 47,481
Hard Pack Per Unit NV			\$ -	\$ -

Doc Fee/ Admin Fee Per Unit	\$ 175	\$ 67,679
OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ 486	\$ 129,276
Advertising Credits Per Unit	\$ 689	\$ 183,274
Total Washout PNVR	\$ 9,782	\$ 2,601,902
Note: This does not include future Gross Opportunities		

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