

Current Data

New Retail Deliveries YTD (units)		48
Month of Year		2
Average # Retail Units Delivered Per Month		24
Total # Units Currently in Inventory		17
Months Supply "In Units"		0.7
CURRENT Inventory Turn Rate		16.9
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$	12,789
CURRENT Monthly Gross Profit	\$	306,936
CURRENT Yearly Front End Gross Profit Total	\$	3,683,232

Projection

	18.0
\$	12,789.0
	26
\$	326,120
\$	19,184
\$	3,913,434
\$	230,202

Additional Income

				Monthly
				2
Current New Vehicle F&I Average PVR			4208	\$ 8,416
PDI & Accessory Sales PVR	250	X 50% Gross	\$ 125	\$ 250
Trade %	40%	# of Trades	0.8	\$ 340

UV Immediate Wholesale %	20%	# of Trades Immediate Wholesaled	0.2	\$	1,120
Average Recon on U/C Trade	3500	X 50% Gross	\$ 1,750	\$	1,587
Average PUVR Wholesale			\$ 2,122	\$	570
Average PUVR (Front and Back) on Trades			\$ 2,479	\$	900
Hard Pack Per Unit UV			\$ 890	\$	1,695
Hard Pack Per Unit NV			\$ 450	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 642	\$	-
OEM Incentives Per Unit				\$	-
Floorplan Assistance Per Unit				\$	19,183.50
Advertising Credits Per Unit				\$	14,877
Total Washout PNVR (Adjusted for %s)			\$ 20,298	\$	34,060
Note: This does not include future Gross Opportunities				\$	517,611



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	24
NV F&I Increase	\$ 100,992
PDI & Accesory Increase	\$ 3,000
UV Wholesale Increase	\$ 4,074

UV Recon Increase	\$ 13,440
UV Retail PUVR Increase	\$ 19,039
Hard Pack Increase UV	\$ 6,835
Hard Pack Increase NV	\$ 10,800
Doc Fee/Admin Fee/ Service Charge Increase	\$ 20,339
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ -
Front End Variance (from above)	\$ 230,202
Additional Income Variance	\$ 178,519
Total Variance	\$ 408,721
Total Projected Gross Profit	\$ 6,211,335





Projections

Data

Projected New Retail Deliveries YTD (units)	306
Average <u>Front End</u> Gross Profit PNVR	\$ 12,789
Annualized Yearly Front End Gross Profit Total	\$ 3,913,434



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average	Average PVR		\$ 4,208	\$ 1,287,648
PDI & Accessory Sales PVR	\$ 250	X 50% Gross	\$ 125	\$ 38,250
Trade %	40%	# of Trades	122.4	122.4
UV Immediate Wholesale %	20%	# of Trades Immediate Wholesaled	24.5	24.5
Average Recon on U/C Trade	\$ 3,500	X 50% Gross	\$ 1,750	\$ 171,360
Average PUVR Wholesale			\$ 2,122	\$ 51,947
Average PUVR (Front and Back) on Trades			\$ 2,479	\$ 242,744
Hard Pack Per Unit UV			\$ 890	\$ 108,936
Hard Pack Per Unit NV			\$ 450	\$ 137,700

Doc Fee/ Admin Fee Per Unit	\$ 642	\$ 259,317
OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ -	\$ -
Total Washout PNVR	\$ 20,298	\$ 6,211,335
Note: This does not include future Gross Opportunities		

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