

Current Data

New Retail Deliveries YTD (units)	150
Month of Year	2
Average # Retail Units Delivered Per Month	75
Total # Units Currently in Inventory	48
Months Supply "In Units"	0.6
CURRENT Inventory Turn Rate	18.8
CURRENT Average <i>Front End</i> Gross Profit PNVR	\$ 11,513
CURRENT Monthly Gross Profit	\$ 863,475
CURRENT Yearly Front End Gross Profit Total	\$ 10,361,700

Projection

	20.0
	\$ 11,513.0
	80
	\$ 921,040
	\$ 57,565
	\$ 11,052,480
	\$ 690,780

Additional Income

				Monthly
				5
Current New Vehicle F&I Average PVR			1367	\$ 6,835
PDI & Accessory Sales PVR	456.55	X 50% Gross	\$ 228	\$ 1,141
Trade %	39%	# of Trades	2.0	\$ 131

UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	0.2	\$	-
Average Recon on U/C Trade	0	X 50% Gross	\$ -	\$	14,944
Average PUVR Wholesale			\$ 666	\$	-
Average PUVR (Front and Back) on Trades			\$ 8,450	\$	-
Hard Pack Per Unit UV			\$ -	\$	2,031
Hard Pack Per Unit NV			\$ -	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 300	\$	-
OEM Incentives Per Unit			\$ -	\$	-
Floorplan Assistance Per Unit			\$ -	\$	57,565.00
Advertising Credits Per Unit			\$ -	\$	25,082
Total Washout PNVR (Adjusted for %s)			\$ 16,529	\$	82,647
Note: This does not include future Gross Opportunities				\$	1,322,346



Lexus de San Juan
Judith Parra

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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	\$ 82,020
PDI & Accesory Increase	\$ 13,697
UV Wholesale Increase	\$ 1,570

UV Recon Increase	\$ -
UV Retail PUVR Increase	\$ 179,326
Hard Pack Increase UV	\$ -
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 24,367
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ -
Front End Variance (from above)	\$ 690,780
Additional Income Variance	\$ 300,979
Total Variance	\$ 991,759
Total Projected Gross Profit	\$ 15,868,151





Projections

Data

Projected New Retail Deliveries YTD (units)	960
Average <u>Front End</u> Gross Profit PNVR	\$ 11,513
Annualized Yearly Front End Gross Profit Total	\$ 11,052,480



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Additional Income

				Annualized	
Current New Vehicle F&I Average		Average PVR	\$ 1,367	\$ 1,312,320	
PDI & Accessory Sales PVR	\$ 457	X 50% Gross	\$ 228	\$ 219,144	
Trade %	39%	# of Trades	377.3	377.3	
UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	37.7	37.7	
Average Recon on U/C Trade	\$ -	X 50% Gross	\$ -	\$ -	
Average PUVR Wholesale			\$ 666	\$ 25,127	
Average PUVR (Front and Back) on Trades			\$ 8,450	\$ 2,869,214	
Hard Pack Per Unit UV			\$ -	\$ -	
Hard Pack Per Unit NV			\$ -	\$ -	

Doc Fee/ Admin Fee Per Unit	\$ 300	\$ 389,866
OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ -	\$ -
Total Washout PNVR	\$ 16,529	\$ 15,868,151
Note: This does not include future Gross Opportunities		

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