

## Current Data

New Retail Deliveries YTD (units)	1,048
Month of Year	4
Average # Retail Units Delivered Per Month	262
Total # Units Currently in Inventory	335
Months Supply "In Units"	1.3
CURRENT Inventory Turn Rate	9.4
CURRENT Average <i>Front End</i> Gross Profit PNVR	\$ 1,094
CURRENT Monthly Gross Profit	\$ 286,628
CURRENT Yearly Front End Gross Profit Total	\$ 3,439,536



## Projection

	10.0
\$	1,150.0
	279
\$	321,042
\$	34,414
\$	3,852,500
\$	412,964

## Additional Income

				Monthly
				18
Current New Vehicle F&I Average PVR			694	\$ 12,492
PDI & Accessory Sales PVR	192	X 50% Gross	\$ 96	\$ 1,728
Trade %	27%	# of Trades	4.9	\$ 2,581

UV Immediate Wholesale %	65%	# of Trades Immediate Wholesaled	3.2	\$	883
Average Recon on U/C Trade	1038	X 50% Gross	\$ 519	\$	7,314
Average PUVR Wholesale			\$ 817	\$	1,191
Average PUVR (Front and Back) on Trades			\$ 4,300	\$	7,200
Hard Pack Per Unit UV			\$ 700	\$	1,478
Hard Pack Per Unit NV			\$ 400	\$	11,520
Doc Fee/ Admin Fee Per Unit			\$ 75	\$	5,976
OEM Incentives Per Unit			\$ 640	\$	90
Floorplan Assistance Per Unit			\$ 332	\$	34,413.67
Advertising Credits Per Unit			\$ 5	\$	52,452
				\$	86,866
<b>Note: This does not include future Gross Opportunities</b>				\$	373,494

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<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	216
NV F&I Increase	\$ 149,904
PDI & Accesory Increase	\$ 20,736
UV Wholesale Increase	\$ 30,971

UV Recon Increase	\$ 10,594
UV Retail PUVR Increase	\$ 87,772
Hard Pack Increase UV	\$ 14,288
Hard Pack Increase NV	\$ 86,400
Doc Fee/Admin Fee/ Service Charge Increase	\$ 17,731
OEM Incentives Increase	\$ 138,240
Floorplan Assistance Increase	\$ 71,712
Advertising Credit Increase	\$ 1,080
Front End Variance (from above)	\$ 412,964
Total Additional Income	\$ 629,428
Total Variance	\$ 1,042,392
Total Projected Gross (Variance + Current)	\$ 4,481,928





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## Additional Income

			Per Unit	Totals (YTD)
Current New Vehicle F&I Average PVR			\$ 694	\$ 727,312
PDI & Accessory Sales PVR	\$ 192	X 50% Gross	\$ 96	\$ 100,608
Trade %	27%	# of Trades	283.0	283.0

UV Immediate Wholesale %	65%	# of Trades Immediate Wholesaled	183.9	183.9
Average Recon on U/C Trade	\$ 1,038	X 50% Gross	\$ 519	\$ 146,856
Average PUVR Wholesale			\$ 817	\$ 150,266
Average PUVR (Front and Back) on Trades			\$ 4,300	\$ 425,855
Hard Pack Per Unit UV			\$ 700	\$ 69,325
Hard Pack Per Unit NV			\$ 400	\$ 419,200
Doc Fee/ Admin Fee Per Unit			\$ 75	\$ 86,028
OEM Incentives Per Unit			\$ 640	\$ 670,720
Floorplan Assistance Per Unit			\$ 332	\$ 347,936
Advertising Credits Per Unit			\$ 5	\$ 5,240
<b>Total Washout PNVR</b>			<b>\$ 6,287</b>	<b>\$ 3,149,346</b>
<b>Note: This does not include future Gross Opportunities</b>				

