

Current Data

New Retail Deliveries YTD (units)	393
Month of Year	4
Average # Retail Units Delivered Per Month	98
Total # Units Currently in Inventory	5
Months Supply "In Units"	0.1
CURRENT Inventory Turn Rate	235.8
CURRENT Average <i>Front End</i> Gross Profit PNVR	\$ 4,643
CURRENT Monthly Gross Profit	\$ 456,175
CURRENT Yearly Front End Gross Profit Total	\$ 5,474,097

Projection

	300.0
\$	4,643.0
	125
\$	580,375
\$	124,200
\$	6,964,500
\$	1,490,403

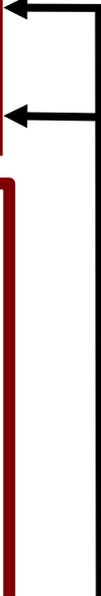
Additional Income

				Monthly
				27
Current New Vehicle F&I Average PVR		944		\$ 25,488
PDI & Accessory Sales PVR	0	X 50% Gross	\$ -	\$ -
Trade %	32%	# of Trades	8.6	\$ 2,048

UV Immediate Wholesale %	50%	# of Trades Immediate Wholesaled	4.3	\$	3,132
Average Recon on U/C Trade	1450	X 50% Gross	\$ 725	\$	17,280
Average PUVR Wholesale			\$ 474	\$	2,160
Average PUVR (Front and Back) on Trades			\$ 4,000	\$	13,500
Hard Pack Per Unit UV			\$ 500	\$	4,698
Hard Pack Per Unit NV			\$ 500	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 150	\$	-
OEM Incentives Per Unit			\$ -	\$	-
Floorplan Assistance Per Unit			\$ -	\$	124,200.25
Advertising Credits Per Unit			\$ -	\$	68,306
Total Washout PNVR (Adjusted for %s)			\$ 7,253	\$	192,506
Note: This does not include future Gross Opportunities				\$	906,605



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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	324
NV F&I Increase	\$ 305,856
PDI & Accesory Increase	\$ -
UV Wholesale Increase	\$ 24,572

UV Recon Increase	\$ 37,584
UV Retail PUVR Increase	\$ 207,360
Hard Pack Increase UV	\$ 25,920
Hard Pack Increase NV	\$ 162,000
Doc Fee/Admin Fee/ Service Charge Increase	\$ 56,376
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ -
Front End Variance (from above)	\$ 1,490,403
Additional Income Variance	\$ 819,668
Total Variance	\$ 2,310,071
Total Projected Gross Profit	\$ 10,879,260





Projections

Data

Projected New Retail Deliveries YTD (units)	1,500
Average <u>Front End</u> Gross Profit PNVR	\$ 4,643
Annualized Yearly Front End Gross Profit Total	\$ 6,964,500



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Additional Income

				Annualized	
Current New Vehicle F&I Average		Average PVR	\$ 944	\$ 1,416,000	
PDI & Accessory Sales PVR	\$ -	X 50% Gross	\$ -	\$ -	
Trade %	32%	# of Trades	480.0	480.0	
UV Immediate Wholesale %	50%	# of Trades Immediate Wholesaled	240.0	240.0	
Average Recon on U/C Trade	\$ 1,450	X 50% Gross	\$ 725	\$ 174,000	
Average PUVR Wholesale			\$ 474	\$ 113,760	
Average PUVR (Front and Back) on Trades			\$ 4,000	\$ 960,000	
Hard Pack Per Unit UV			\$ 500	\$ 240,000	
Hard Pack Per Unit NV			\$ 500	\$ 750,000	

Doc Fee/ Admin Fee Per Unit	\$ 150	\$ 261,000
OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ -	\$ -
Total Washout PNVR	\$ 7,253	\$ 10,879,260
Note: This does not include future Gross Opportunities		

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