

## Current Data

New Retail Deliveries YTD (units)	1,376
Month of Year	5
Average # Retail Units Delivered Per Month	275
Total # Units Currently in Inventory	51
Months Supply "In Units"	0.2
CURRENT Inventory Turn Rate	64.8
CURRENT Average <i>Front End</i> Gross Profit PNVR	\$ 2,075
CURRENT Monthly Gross Profit	\$ 571,040
CURRENT Yearly Front End Gross Profit Total	\$ 6,852,480

## Projection

	65.0
	\$ 1,850.0
	276
	\$ 511,063
	\$ (59,978)
	\$ 6,132,750
	\$ (719,730)

## Additional Income

				Monthly
				2
Current New Vehicle F&I Average PVR			1279	\$ 2,558
PDI & Accessory Sales PVR	0	X 50% Gross	\$ -	\$ -
Trade %	21%	# of Trades	0.4	\$ -

UV Immediate Wholesale %	0%	# of Trades Immediate Wholesaled	-	\$ 441
Average Recon on U/C Trade	2100	X 50% Gross	\$ 1,050	\$ 987
Average PUVR Wholesale			\$ 1,551	\$ 229
Average PUVR (Front and Back) on Trades			\$ 2,351	\$ 1,010
Hard Pack Per Unit UV			\$ 545	\$ 206
Hard Pack Per Unit NV			\$ 505	\$ 8,500
Doc Fee/ Admin Fee Per Unit			\$ 85	\$ 180
OEM Incentives Per Unit			\$ 4,250	\$ 250
Floorplan Assistance Per Unit			\$ 90	\$ (59,977.50)
Advertising Credits Per Unit			\$ 125	\$ 14,361
<b>Total Washout PNVR (Adjusted for %s)</b>			\$ 9,256	\$ (45,616)
<b>Note: This does not include future Gross Opportunities</b>				\$ 2,556,835



<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	24
NV F&I Increase	\$ 30,696
PDI & Accesory Increase	\$ -
UV Wholesale Increase	\$ -

UV Recon Increase	\$	5,292
UV Retail PUVR Increase	\$	11,849
Hard Pack Increase UV	\$	2,747
Hard Pack Increase NV	\$	12,120
Doc Fee/Admin Fee/ Service Charge Increase	\$	2,468
OEM Incentives Increase	\$	102,000
Floorplan Assistance Increase	\$	2,160
Advertising Credit Increase	\$	3,000
Front End Variance (from above)	\$	(719,730)
Additional Income Variance	\$	172,332
<b>Total Variance</b>	\$	<b>(547,398)</b>
Total Projected Gross Profit	\$	30,682,016





## Projections

### Data

Projected New Retail Deliveries YTD (units)	3,315
Average <u>Front End</u> Gross Profit PNVR	\$ 2,075
Annualized Yearly Front End Gross Profit Total	\$ 6,878,625



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## Additional Income

				Annualized	
Current New Vehicle F&I Average PVR			\$ 1,279	\$ 4,239,885	
PDI & Accessory Sales PVR	\$ -	X 50% Gross	\$ -	\$ -	
Trade %	21%	# of Trades	696.2	696.2	
UV Immediate Wholesale %	0%	# of Trades Immediate Wholesaled	-	-	
Average Recon on U/C Trade	\$ 2,100	X 50% Gross	\$ 1,050	\$ 730,958	
Average PUVR Wholesale			\$ 1,551	\$ -	
Average PUVR (Front and Back) on Trades			\$ 2,351	\$ 1,636,649	
Hard Pack Per Unit UV			\$ 545	\$ 379,402	
Hard Pack Per Unit NV			\$ 505	\$ 1,674,075	

Doc Fee/ Admin Fee Per Unit	\$ 85	\$ 340,948
OEM Incentives Per Unit	\$ 4,250	\$ 14,088,750
Floorplan Assistance Per Unit	\$ 90	\$ 298,350
Advertising Credits Per Unit	\$ 125	\$ 414,375
<b>Total Washout PNVR</b>	<b>\$ 9,256</b>	<b>\$ 30,682,016</b>
<b>Note: This does not include future Gross Opportunities</b>		

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