

Current Data

New Retail Deliveries YTD (units)	388
Month of Year	6
Average # Retail Units Delivered Per Month	65
Total # Units Currently in Inventory	93
Months Supply "In Units"	1.4
CURRENT Inventory Turn Rate	8.3
CURRENT Average <i>Front End</i> Gross Profit PNVR	\$ 4,208
CURRENT Monthly Gross Profit	\$ 272,117
CURRENT Yearly Front End Gross Profit Total	\$ 3,265,408

Projection

	95.0
	\$ 4,000.0
	65
	\$ 260,000
	\$ (12,117)
	\$ 3,120,000
	\$ (145,408)

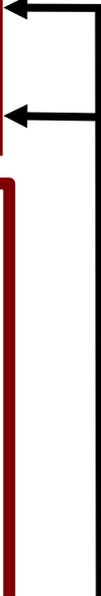
Additional Income

				Monthly
				1
Current New Vehicle F&I Average PVR			610	\$ 610
PDI & Accessory Sales PVR	107	X 50% Gross	\$ 54	\$ 54
Trade %	53%	# of Trades	0.5	\$ -

UV Immediate Wholesale %		# of Trades Immediate Wholesaled	-	\$ 183
Average Recon on U/C Trade	690	X 50% Gross	\$ 345	\$ -
Average PUVR Wholesale			\$ 850	\$ -
Average PUVR (Front and Back) on Trades				\$ -
Hard Pack Per Unit UV			\$ -	\$ 901
Hard Pack Per Unit NV			\$ -	\$ 256
Doc Fee/ Admin Fee Per Unit			\$ 589	\$ 678
OEM Incentives Per Unit			\$ 256	\$ 200
Floorplan Assistance Per Unit			\$ 678	\$ (12,117.33)
Advertising Credits Per Unit			\$ 200	\$ 2,882
Total Washout PNVR (Adjusted for %s)			\$ 6,190	\$ (9,236)
Note: This does not include future Gross Opportunities				\$ 402,363



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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	12
NV F&I Increase	\$ 7,320
PDI & Accesory Increase	\$ 642
UV Wholesale Increase	\$ -

UV Recon Increase	\$	2,194
UV Retail PUVR Increase	\$	-
Hard Pack Increase UV	\$	-
Hard Pack Increase NV	\$	-
Doc Fee/Admin Fee/ Service Charge Increase	\$	10,814
OEM Incentives Increase	\$	3,072
Floorplan Assistance Increase	\$	8,136
Advertising Credit Increase	\$	2,400
Front End Variance (from above)	\$	(145,408)
Additional Income Variance	\$	34,578
Total Variance	\$	(110,830)
Total Projected Gross Profit	\$	4,828,352





Projections

Data

Projected New Retail Deliveries YTD (units)	780
Average <u>Front End</u> Gross Profit PNVR	\$ 4,208
Annualized Yearly Front End Gross Profit Total	\$ 3,282,240



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 610	\$ 475,800
PDI & Accessory Sales PVR	\$ 107	X 50% Gross	\$ 54	\$ 41,730
Trade %	53%	# of Trades	413.4	413.4
UV Immediate Wholesale %	0%	# of Trades Immediate Wholesaled	-	-
Average Recon on U/C Trade	\$ 690	X 50% Gross	\$ 345	\$ 142,623
Average PUVR Wholesale			\$ 850	\$ 850
Average PUVR (Front and Back) on Trades			\$ -	\$ -
Hard Pack Per Unit UV			\$ -	\$ -
Hard Pack Per Unit NV			\$ -	\$ -

Doc Fee/ Admin Fee Per Unit	\$	589	\$	589
OEM Incentives Per Unit	\$	256	\$	199,680
Floorplan Assistance Per Unit	\$	678	\$	528,840
Advertising Credits Per Unit	\$	200	\$	156,000
Total Washout PNVR	\$	6,190	\$	4,828,352
Note: This does not include future Gross Opportunities				

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