

## Current Data

New Retail Deliveries YTD (units)	1,095
Month of Year	7
Average # Retail Units Delivered Per Month	156
Total # Units Currently in Inventory	220
Months Supply "In Units"	1.4
CURRENT Inventory Turn Rate	8.5
CURRENT Average <i>Front End</i> Gross Profit PNVR	\$ 10,410
CURRENT Monthly Gross Profit	\$ 1,628,421
CURRENT Yearly Front End Gross Profit Total	\$ 19,541,057

## Projection

	12.0
	\$ 8,000.0
	220
	\$ 1,760,000
	\$ 131,579
	\$ 21,120,000
	\$ 1,578,943

## Additional Income

				Monthly
				64
Current New Vehicle F&I Average PVR			3315	\$ 212,160
PDI & Accessory Sales PVR	115	X 50% Gross	\$ 58	\$ 3,680
Trade %	60%	# of Trades	38.4	\$ 2,304

UV Immediate Wholesale %	15%	# of Trades Immediate Wholesaled	5.8	\$	35,904
Average Recon on U/C Trade	2200	X 50% Gross	\$ 1,100	\$	117,504
Average PUVR Wholesale			\$ 400	\$	48,960
Average PUVR (Front and Back) on Trades			\$ 3,600	\$	-
Hard Pack Per Unit UV			\$ 1,500	\$	48,320
Hard Pack Per Unit NV			\$ -	\$	192,000
Doc Fee/ Admin Fee Per Unit			\$ 500	\$	64,640
OEM Incentives Per Unit			\$ 3,000	\$	-
Floorplan Assistance Per Unit			\$ 1,010	\$	131,578.57
Advertising Credits Per Unit			\$ -	\$	725,472
<b>Total Washout PNVR (Adjusted for %s)</b>			\$ 21,881	\$	857,051
<b>Note: This does not include future Gross Opportunities</b>				\$	4,813,710

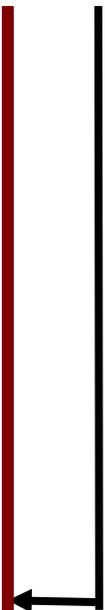


<b>ns</b>	
PROJECTED Inventory Turn Rate	
PROJECTED Average <i>Front End</i> Gross Profit PVR	
PROJECTED Monthly Units Delivered	
PROJECTED Monthly Gross Profit	
PROJECTED Monthly Gross Profit <b>Variance</b>	
PROJECTED Yearly Front End Gross Profit Total	
PROJECTED Annualized Front End Gross Profit <b>Variance</b>	



<b>PROJECTED</b>	<u>Yearly</u>
Additonal NV Units	768
NV F&I Increase	\$ 2,545,920
PDI & Accesory Increase	\$ 44,160
UV Wholesale Increase	\$ 27,648

UV Recon Increase	\$ 430,848
UV Retail PUVR Increase	\$ 1,410,048
Hard Pack Increase UV	\$ 587,520
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 579,840
OEM Incentives Increase	\$ 2,304,000
Floorplan Assistance Increase	\$ 775,680
Advertising Credit Increase	\$ -
Front End Variance (from above)	\$ 1,578,943
Additional Income Variance	\$ 8,705,664
<b>Total Variance</b>	<b>\$ 10,284,607</b>
Total Projected Gross Profit	\$ 57,764,520





## Projections

### Data

Projected New Retail Deliveries YTD (units)	2,640
Average <u>Front End</u> Gross Profit PNVR	\$ 10,410
Annualized Yearly Front End Gross Profit Total	\$ 27,482,400



ACADEMY

## Additional Income

			Annualized	
Current New Vehicle F&I Average		PVR	\$ 3,315	\$ 8,751,600
PDI & Accessory Sales PVR	\$ 115	X 50% Gross	\$ 58	\$ 151,800
Trade %	60%	# of Trades	1,584.0	1,584.0
UV Immediate Wholesale %	15%	# of Trades Immediate Wholesaled	237.6	237.6
Average Recon on U/C Trade	\$ 2,200	X 50% Gross	\$ 1,100	\$ 1,481,040
Average PUVR Wholesale			\$ 400	\$ 95,040
Average PUVR (Front and Back) on Trades			\$ 3,600	\$ 4,847,040
Hard Pack Per Unit UV			\$ 1,500	\$ 2,376,000
Hard Pack Per Unit NV			\$ -	\$ -

Doc Fee/ Admin Fee Per Unit	\$ 500	\$ 1,993,200
OEM Incentives Per Unit	\$ 3,000	\$ 7,920,000
Floorplan Assistance Per Unit	\$ 1,010	\$ 2,666,400
Advertising Credits Per Unit	\$ -	\$ -
<b>Total Washout PNVR</b>	<b>\$ 21,881</b>	<b>\$ 57,764,520</b>
<b>Note: This does not include future Gross Opportunities</b>		

NADA Academy Variable Operations I © 2019 NADA. All rights reserved.

