

Current Data

New Retail Deliveries YTD (units)	414
Month of Year	6
Average # Retail Units Delivered Per Month	69
Total # Units Currently in Inventory	21
Months Supply "In Units"	0.3
CURRENT Inventory Turn Rate	39.4
CURRENT Average <i>Front End</i> Gross Profit PNVR	\$ 6,086
CURRENT Monthly Gross Profit	\$ 419,934
CURRENT Yearly Front End Gross Profit Total	\$ 5,039,208

Projection

	51.0
	\$ 4,500.0
	89
	\$ 401,625
	\$ (18,309)
	\$ 4,819,500
	\$ (219,708)

Additional Income

				Monthly
				21
Current New Vehicle F&I Average PVR			2865	\$ 60,165
PDI & Accessory Sales PVR	302	X 50% Gross	\$ 151	\$ 3,171
Trade %	32%	# of Trades	6.7	\$ 1,028

UV Immediate Wholesale %	18%	# of Trades Immediate Wholesaled	1.2	\$	5,122
Average Recon on U/C Trade	1859	X 50% Gross	\$ 930	\$	14,768
Average PUVR Wholesale			\$ 850	\$	5,538
Average PUVR (Front and Back) on Trades			\$ 2,680	\$	21,105
Hard Pack Per Unit UV			\$ 1,005	\$	2,253
Hard Pack Per Unit NV			\$ 1,005	\$	21,651
Doc Fee/ Admin Fee Per Unit			\$ 85	\$	21,651
OEM Incentives Per Unit			\$ 1,031	\$	-
Floorplan Assistance Per Unit			\$ 1,031	\$	(18,309.00)
Advertising Credits Per Unit			\$ -	\$	156,452
Total Washout PNVR (Adjusted for %s)			\$ 13,594	\$	138,143
Note: This does not include future Gross Opportunities				\$	1,213,264



ns	
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	252
NV F&I Increase	\$ 721,980
PDI & Accesory Increase	\$ 38,052
UV Wholesale Increase	\$ 12,338

UV Recon Increase	\$ 61,463
UV Retail PUVR Increase	\$ 177,214
Hard Pack Increase UV	\$ 66,455
Hard Pack Increase NV	\$ 253,260
Doc Fee/Admin Fee/ Service Charge Increase	\$ 27,041
OEM Incentives Increase	\$ 259,812
Floorplan Assistance Increase	\$ 259,812
Advertising Credit Increase	\$ -
Front End Variance (from above)	\$ (219,708)
Additional Income Variance	\$ 1,877,427
Total Variance	\$ 1,657,719
Total Projected Gross Profit	\$ 14,559,171





Projections

Data

Projected New Retail Deliveries YTD (units)	1,071
Average <u>Front End</u> Gross Profit PNVR	\$ 6,086
Annualized Yearly Front End Gross Profit Total	\$ 6,518,106



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Additional Income

				Annualized	
Current New Vehicle F&I Average		Average PVR	\$ 2,865	\$ 3,068,415	
PDI & Accessory Sales PVR	\$ 302	X 50% Gross	\$ 151	\$ 161,721	
Trade %	32%	# of Trades	342.7	342.7	
UV Immediate Wholesale %	18%	# of Trades Immediate Wholesaled	61.7	61.7	
Average Recon on U/C Trade	\$ 1,859	X 50% Gross	\$ 930	\$ 261,218	
Average PUVR Wholesale			\$ 850	\$ 52,436	
Average PUVR (Front and Back) on Trades			\$ 2,680	\$ 753,161	
Hard Pack Per Unit UV			\$ 1,005	\$ 344,434	
Hard Pack Per Unit NV			\$ 1,005	\$ 1,076,355	

Doc Fee/ Admin Fee Per Unit	\$ 85	\$ 114,923
OEM Incentives Per Unit	\$ 1,031	\$ 1,104,201
Floorplan Assistance Per Unit	\$ 1,031	\$ 1,104,201
Advertising Credits Per Unit	\$ -	\$ -
Total Washout PNVR	\$ 13,594	\$ 14,559,171
Note: This does not include future Gross Opportunities		

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