

Current Data

New Retail Deliveries YTD (units)	294
Month of Year	7.5
Average # Retail Units Delivered Per Month	39
Total # Units Currently in Inventory	15
Months Supply "In Units"	0.4
CURRENT Inventory Turn Rate	31.4
CURRENT Average <i>Front End</i> Gross Profit PNVR	\$ 1,478
CURRENT Monthly Gross Profit	\$ 57,938
CURRENT Yearly Front End Gross Profit Total	\$ 695,251

Projection

	35.0
	\$ 1,500.0
	44
	\$ 65,625
	\$ 7,687
	\$ 787,500
	\$ 92,249

Additional Income

				Monthly
				5
Current New Vehicle F&I Average PVR			2347	\$ 11,735
PDI & Accessory Sales PVR	515	X 50% Gross	\$ 258	\$ 1,288
Trade %	48%	# of Trades	2.4	\$ 120

UV Immediate Wholesale %	50%	# of Trades Immediate Wholesaled	1.2	\$	660
Average Recon on U/C Trade	1100	X 50% Gross	\$ 550	\$	3,072
Average PUVR Wholesale			\$ 100	\$	1,320
Average PUVR (Front and Back) on Trades			\$ 2,560	\$	-
Hard Pack Per Unit UV			\$ 1,100	\$	9,238
Hard Pack Per Unit NV			\$ -	\$	3,750
Doc Fee/ Admin Fee Per Unit			\$ 1,490	\$	1,250
OEM Incentives Per Unit			\$ 750	\$	875
Floorplan Assistance Per Unit			\$ 250	\$	7,687.40
Advertising Credits Per Unit			\$ 175	\$	33,308
Total Washout PNVR (Adjusted for %s)			\$ 8,404	\$	40,995
Note: This does not include future Gross Opportunities				\$	367,653



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	60
NV F&I Increase	\$ 140,820
PDI & Accesory Increase	\$ 15,450
UV Wholesale Increase	\$ 1,440

UV Recon Increase	\$ 7,920
UV Retail PUVR Increase	\$ 36,864
Hard Pack Increase UV	\$ 15,840
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 110,856
OEM Incentives Increase	\$ 45,000
Floorplan Assistance Increase	\$ 15,000
Advertising Credit Increase	\$ 10,500
Front End Variance (from above)	\$ 92,249
Additional Income Variance	\$ 399,690
Total Variance	\$ 491,939
Total Projected Gross Profit	\$ 4,411,838





Projections

Data

Projected New Retail Deliveries YTD (units)	525
Average <u>Front End</u> Gross Profit PNVR	\$ 1,478
Annualized Yearly Front End Gross Profit Total	\$ 775,950



ACADEMY

Additional Income

				Annualized	
Current New Vehicle F&I Average PVR			\$ 2,347	\$ 1,232,175	
PDI & Accessory Sales PVR	\$ 515	X 50% Gross	\$ 258	\$ 135,188	
Trade %	48%	# of Trades	252.0	252.0	
UV Immediate Wholesale %	50%	# of Trades Immediate Wholesaled	126.0	126.0	
Average Recon on U/C Trade	\$ 1,100	X 50% Gross	\$ 550	\$ 69,300	
Average PUVR Wholesale			\$ 100	\$ 12,600	
Average PUVR (Front and Back) on Trades			\$ 2,560	\$ 322,560	
Hard Pack Per Unit UV			\$ 1,100	\$ 277,200	
Hard Pack Per Unit NV			\$ -	\$ -	

Doc Fee/ Admin Fee Per Unit	\$	1,490	\$	969,990
OEM Incentives Per Unit	\$	750	\$	393,750
Floorplan Assistance Per Unit	\$	250	\$	131,250
Advertising Credits Per Unit	\$	175	\$	91,875
Total Washout PNVR	\$	8,404	\$	4,411,838
Note: This does not include future Gross Opportunities				

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

