

Current Data

New Retail Deliveries YTD (units)	120
Month of Year	7
Average # Retail Units Delivered Per Month	17
Total # Units Currently in Inventory	8
Months Supply "In Units"	0.5
CURRENT Inventory Turn Rate	25.7
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 2,534
CURRENT Monthly Gross Profit	\$ 43,440
CURRENT Yearly Front End Gross Profit Total	\$ 521,280

Projection

	25.7
	\$ 2,750.0
	17
	\$ 47,117
	\$ 3,677
	\$ 565,400
	\$ 44,120

Additional Income

				Monthly
				(1)
Current New Vehicle F&I Average PVR			603	\$ (603)
PDI & Accessory Sales PVR	385	X 50% Gross	\$ 193	\$ (193)
Trade %	50%	# of Trades	(0.5)	\$ 0

UV Immediate Wholesale %	44%	# of Trades Immediate Wholesaled	(0.2)	\$ (188)
Average Recon on U/C Trade	1343.5	X 50% Gross	\$ 672	\$ (808)
Average PUVR Wholesale			\$ (1)	\$ -
Average PUVR (Front and Back) on Trades			\$ 2,887	\$ -
Hard Pack Per Unit UV			\$ -	\$ (230)
Hard Pack Per Unit NV				\$ (250)
Doc Fee/ Admin Fee Per Unit			\$ 180	\$ 545
OEM Incentives Per Unit			\$ 250	\$ (273)
Floorplan Assistance Per Unit			\$ (545)	\$ 3,676.67
Advertising Credits Per Unit			\$ 273	\$ (2,000)
Total Washout PNVR (Adjusted for %s)			\$ 4,534	\$ 1,677
Note: This does not include future Gross Opportunities				\$ 77,685



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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	\$ (7,236)
PDI & Accesory Increase	\$ (2,310)
UV Wholesale Increase	\$ 3

UV Recon Increase	\$ (2,257)
UV Retail PUVR Increase	\$ (9,700)
Hard Pack Increase UV	\$ -
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ (2,765)
OEM Incentives Increase	\$ (3,000)
Floorplan Assistance Increase	\$ 6,540
Advertising Credit Increase	\$ (3,276)
Front End Variance (from above)	\$ 44,120
Additional Income Variance	\$ (24,002)
Total Variance	\$ 20,118
Total Projected Gross Profit	\$ 932,217





Projections

Data	Projected New Retail Deliveries YTD (units)	206
	Average <u>Front End</u> Gross Profit PNVR	\$ 2,534
	Annualized Yearly Front End Gross Profit Total	\$ 520,990



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Additional Income

				Annualized	
Current New Vehicle F&I Average		Average PVR	\$ 603	\$	123,977
PDI & Accessory Sales PVR	\$ 385	X 50% Gross	\$ 193	\$	39,578
Trade %	50%	# of Trades	102.8		102.8
UV Immediate Wholesale %	44%	# of Trades Immediate Wholesaled	45.2		45.2
Average Recon on U/C Trade	\$ 1,344	X 50% Gross	\$ 672	\$	38,671
Average PUVR Wholesale			\$ (1)	\$	(45)
Average PUVR (Front and Back) on Trades			\$ 2,887	\$	166,199
Hard Pack Per Unit UV			\$ -	\$	-
Hard Pack Per Unit NV			\$ -	\$	-

Doc Fee/ Admin Fee Per Unit	\$	180	\$	47,370
OEM Incentives Per Unit	\$	250	\$	51,400
Floorplan Assistance Per Unit	\$	(545)	\$	(112,052)
Advertising Credits Per Unit	\$	273	\$	56,129
Total Washout PNVR	\$	4,534	\$	932,217
Note: This does not include future Gross Opportunities				

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