

Current Data

New Retail Deliveries YTD (units)	145
Month of Year	8
Average # Retail Units Delivered Per Month	18
Total # Units Currently in Inventory	58
Months Supply "In Units"	3.2
CURRENT Inventory Turn Rate	3.8
CURRENT Average <i>Front End</i> Gross Profit PNVR	\$ 3,596
CURRENT Monthly Gross Profit	\$ 65,178
CURRENT Yearly Front End Gross Profit Total	\$ 782,130

Projection

	3.5
	\$ 3,500.0
	17
	\$ 59,208
	\$ (5,969)
	\$ 710,500
	\$ (71,630)

Additional Income

				Monthly
				(2)
Current New Vehicle F&I Average PVR			1884	\$ (3,768)
PDI & Accessory Sales PVR	550	X 50% Gross	\$ 275	\$ (550)
Trade %	40%	# of Trades	(0.8)	\$ (85)

UV Immediate Wholesale %	25%	# of Trades Immediate Wholesaled	(0.2)	\$ (457)
Average Recon on U/C Trade	1524	X 50% Gross	\$ 762	\$ (2,900)
Average PUVR Wholesale			\$ 425	\$ (744)
Average PUVR (Front and Back) on Trades			\$ 4,833	\$ (1,200)
Hard Pack Per Unit UV			\$ 1,240	\$ (3,117)
Hard Pack Per Unit NV			\$ 600	\$ (1,334)
Doc Fee/ Admin Fee Per Unit			\$ 1,199	\$ (950)
OEM Incentives Per Unit			\$ 667	\$ (522)
Floorplan Assistance Per Unit			\$ 475	\$ (5,969.17)
Advertising Credits Per Unit			\$ 261	\$ (15,627)
Total Washout PNVR (Adjusted for %s)			\$ 11,534	\$ (21,597)
Note: This does not include future Gross Opportunities				\$ 195,112



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	(24)
NV F&I Increase	\$ (45,216)
PDI & Accesory Increase	\$ (6,600)
UV Wholesale Increase	\$ (1,020)

UV Recon Increase	\$ (5,486)
UV Retail PUVR Increase	\$ (34,798)
Hard Pack Increase UV	\$ (8,928)
Hard Pack Increase NV	\$ (14,400)
Doc Fee/Admin Fee/ Service Charge Increase	\$ (37,409)
OEM Incentives Increase	\$ (16,008)
Floorplan Assistance Increase	\$ (11,400)
Advertising Credit Increase	\$ (6,264)
Front End Variance (from above)	\$ (71,630)
Additional Income Variance	\$ (187,529)
Total Variance	\$ (259,159)
Total Projected Gross Profit	\$ 2,341,341





Projections

Data

Projected New Retail Deliveries YTD (units)	203
Average <u>Front End</u> Gross Profit PNVR	\$ 3,596
Annualized Yearly Front End Gross Profit Total	\$ 729,988



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Additional Income

				Annualized	
Current New Vehicle F&I Average PVR			\$ 1,884	\$	382,452
PDI & Accessory Sales PVR	\$ 550	X 50% Gross	\$ 275	\$	55,825
Trade %	40%	# of Trades	81.2		81.2
UV Immediate Wholesale %	25%	# of Trades Immediate Wholesaled	20.3		20.3
Average Recon on U/C Trade	\$ 1,524	X 50% Gross	\$ 762	\$	46,406
Average PUVR Wholesale			\$ 425	\$	8,628
Average PUVR (Front and Back) on Trades			\$ 4,833	\$	294,330
Hard Pack Per Unit UV			\$ 1,240	\$	100,688
Hard Pack Per Unit NV			\$ 600	\$	121,800

Doc Fee/ Admin Fee Per Unit	\$ 1,199	\$ 316,416
OEM Incentives Per Unit	\$ 667	\$ 135,401
Floorplan Assistance Per Unit	\$ 475	\$ 96,425
Advertising Credits Per Unit	\$ 261	\$ 52,983
Total Washout PNVR	\$ 11,534	\$ 2,341,341
Note: This does not include future Gross Opportunities		

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