

Current Data

New Retail Deliveries YTD (units)	384
Month of Year	9
Average # Retail Units Delivered Per Month	43
Total # Units Currently in Inventory	44
Months Supply "In Units"	1.0
CURRENT Inventory Turn Rate	11.6
CURRENT Average <i>Front End</i> Gross Profit PNVR	\$ 2,913
CURRENT Monthly Gross Profit	\$ 124,288
CURRENT Yearly Front End Gross Profit Total	\$ 1,491,456

Projection

	16.0
	\$ 2,500.0
	59
	\$ 146,667
	\$ 22,379
	\$ 1,760,000
	\$ 268,544

Additional Income

				Monthly
				16
Current New Vehicle F&I Average PVR			1812	\$ 28,992
PDI & Accessory Sales PVR	107	X 50% Gross	\$ 54	\$ 856
Trade %	62%	# of Trades	9.9	\$ 859

UV Immediate Wholesale %	5%	# of Trades Immediate Wholesaled	0.5	\$	1,423
Average Recon on U/C Trade	302	X 50% Gross	\$ 151	\$	59,531
Average PUVR Wholesale			\$ 1,731	\$	4,712
Average PUVR (Front and Back) on Trades			\$ 6,317	\$	-
Hard Pack Per Unit UV			\$ 500	\$	4,752
Hard Pack Per Unit NV			\$ -	\$	5,600
Doc Fee/ Admin Fee Per Unit			\$ 187	\$	8,768
OEM Incentives Per Unit			\$ 350	\$	4,624
Floorplan Assistance Per Unit			\$ 548	\$	22,378.67
Advertising Credits Per Unit			\$ 289	\$	120,117
Total Washout PNVR (Adjusted for %s)			\$ 10,436	\$	142,496
Note: This does not include future Gross Opportunities				\$	612,235



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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	192
NV F&I Increase	\$ 347,904
PDI & Accesory Increase	\$ 10,272
UV Wholesale Increase	\$ 10,303

UV Recon Increase	\$ 17,076
UV Retail PUVR Increase	\$ 714,377
Hard Pack Increase UV	\$ 56,544
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 57,027
OEM Incentives Increase	\$ 67,200
Floorplan Assistance Increase	\$ 105,216
Advertising Credit Increase	\$ 55,488
Front End Variance (from above)	\$ 268,544
Additional Income Variance	\$ 1,441,407
Total Variance	\$ 1,709,951
Total Projected Gross Profit	\$ 7,346,824





Projections

Data

Projected New Retail Deliveries YTD (units)	704
Average <u>Front End</u> Gross Profit PNVR	\$ 2,913
Annualized Yearly Front End Gross Profit Total	\$ 2,050,752



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Additional Income

				Annualized	
Current New Vehicle F&I Average PVR			\$ 1,812	\$	1,275,648
PDI & Accessory Sales PVR	\$ 107	X 50% Gross	\$ 54	\$	37,664
Trade %	62%	# of Trades	436.5		436.5
UV Immediate Wholesale %	5%	# of Trades Immediate Wholesaled	21.8		21.8
Average Recon on U/C Trade	\$ 302	X 50% Gross	\$ 151	\$	62,613
Average PUVR Wholesale			\$ 1,731	\$	37,777
Average PUVR (Front and Back) on Trades			\$ 6,317	\$	2,619,382
Hard Pack Per Unit UV			\$ 500	\$	218,240
Hard Pack Per Unit NV			\$ -	\$	-

Doc Fee/ Admin Fee Per Unit	\$	187	\$	209,099
OEM Incentives Per Unit	\$	350	\$	246,400
Floorplan Assistance Per Unit	\$	548	\$	385,792
Advertising Credits Per Unit	\$	289	\$	203,456
Total Washout PNVR	\$	10,436	\$	7,346,824
Note: This does not include future Gross Opportunities				

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