

Current Data

New Retail Deliveries YTD (units)	265
Month of Year	10
Average # Retail Units Delivered Per Month	27
Total # Units Currently in Inventory	69
Months Supply "In Units"	2.6
CURRENT Inventory Turn Rate	4.6
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 3,340
CURRENT Monthly Gross Profit	\$ 88,510
CURRENT Yearly Front End Gross Profit Total	\$ 1,062,120

Projection

	7.0
	\$ 4,000.0
	40
	\$ 161,000
	\$ 72,490
	\$ 1,932,000
	\$ 869,880

Additional Income

				Monthly
				14
Current New Vehicle F&I Average PVR			1881	\$ 26,334
PDI & Accessory Sales PVR	190	X 50% Gross	\$ 95	\$ 1,330
Trade %	61%	# of Trades	8.6	\$ (976)

UV Immediate Wholesale %	11%	# of Trades Immediate Wholesaled	0.9	\$	3,346
Average Recon on U/C Trade	874	X 50% Gross	\$ 437	\$	19,438
Average PUVR Wholesale			\$ (1,087)	\$	1,837
Average PUVR (Front and Back) on Trades			\$ 2,539	\$	4,200
Hard Pack Per Unit UV			\$ 240	\$	5,414
Hard Pack Per Unit NV			\$ 300	\$	2,030
Doc Fee/ Admin Fee Per Unit			\$ 250	\$	7,602
OEM Incentives Per Unit			\$ 145	\$	5,082
Floorplan Assistance Per Unit			\$ 543	\$	72,490.00
Advertising Credits Per Unit			\$ 363	\$	75,637
Total Washout PNVR (Adjusted for %s)			\$ 8,758	\$	148,127
Note: This does not include future Gross Opportunities				\$	352,511

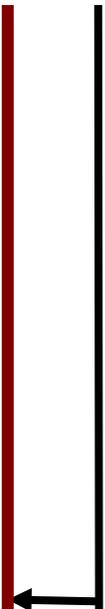


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PROJECTED Inventory Turn Rate	
PROJECTED Average <i>Front End</i> Gross Profit PVR	
PROJECTED Monthly Units Delivered	
PROJECTED Monthly Gross Profit	
PROJECTED Monthly Gross Profit Variance	
PROJECTED Yearly Front End Gross Profit Total	
PROJECTED Annualized Front End Gross Profit Variance	



PROJECTED	<u>Yearly</u>
Additonal NV Units	168
NV F&I Increase	\$ 316,008
PDI & Accesory Increase	\$ 15,960
UV Wholesale Increase	\$ (11,716)

UV Recon Increase	\$ 40,147
UV Retail PUVR Increase	\$ 233,258
Hard Pack Increase UV	\$ 22,049
Hard Pack Increase NV	\$ 50,400
Doc Fee/Admin Fee/ Service Charge Increase	\$ 64,967
OEM Incentives Increase	\$ 24,360
Floorplan Assistance Increase	\$ 91,224
Advertising Credit Increase	\$ 60,984
Front End Variance (from above)	\$ 869,880
Additional Income Variance	\$ 907,642
Total Variance	\$ 1,777,522
Total Projected Gross Profit	\$ 4,230,126





Projections

Data

Projected New Retail Deliveries YTD (units)	483
Average <u>Front End</u> Gross Profit PNVR	\$ 3,340
Annualized Yearly Front End Gross Profit Total	\$ 1,613,220



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,881	\$ 908,523
PDI & Accessory Sales PVR	\$ 190	X 50% Gross	\$ 95	\$ 45,885
Trade %	61%	# of Trades	295.1	295.1
UV Immediate Wholesale %	11%	# of Trades Immediate Wholesaled	31.0	31.0
Average Recon on U/C Trade	\$ 874	X 50% Gross	\$ 437	\$ 115,423
Average PUVR Wholesale			\$ (1,087)	\$ (33,683)
Average PUVR (Front and Back) on Trades			\$ 2,539	\$ 670,616
Hard Pack Per Unit UV			\$ 240	\$ 70,827
Hard Pack Per Unit NV			\$ 300	\$ 144,900

Doc Fee/ Admin Fee Per Unit	\$	250	\$	186,782
OEM Incentives Per Unit	\$	145	\$	70,035
Floorplan Assistance Per Unit	\$	543	\$	262,269
Advertising Credits Per Unit	\$	363	\$	175,329
Total Washout PNVR	\$	8,758	\$	4,230,126
Note: This does not include future Gross Opportunities				

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