

Current Data

New Retail Deliveries YTD (units)	1,905
Month of Year	10
Average # Retail Units Delivered Per Month	191
Total # Units Currently in Inventory	72
Months Supply "In Units"	0.4
CURRENT Inventory Turn Rate	31.8
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 3,504
CURRENT Monthly Gross Profit	\$ 667,512
CURRENT Yearly Front End Gross Profit Total	\$ 8,010,144

Projection

	39.0
	\$ 3,200.0
	234
	\$ 748,800
	\$ 81,288
	\$ 8,985,600
	\$ 975,456

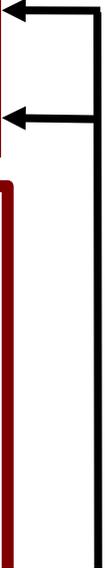
Additional Income

				Monthly
				44
Current New Vehicle F&I Average PVR			1949	\$ 85,756
PDI & Accessory Sales PVR	135	X 50% Gross	\$ 68	\$ 2,970
Trade %	83%	# of Trades	36.5	\$ 12,139

UV Immediate Wholesale %	40%	# of Trades Immediate Wholesaled	14.6	\$	14,100
Average Recon on U/C Trade	1287	X 50% Gross	\$ 644	\$	103,731
Average PUVR Wholesale			\$ 831	\$	-
Average PUVR (Front and Back) on Trades			\$ 4,734	\$	-
Hard Pack Per Unit UV			\$ -	\$	19,774
Hard Pack Per Unit NV			\$ -	\$	11,176
Doc Fee/ Admin Fee Per Unit			\$ 300	\$	6,732
OEM Incentives Per Unit			\$ 254	\$	8,140
Floorplan Assistance Per Unit			\$ 153	\$	81,288.00
Advertising Credits Per Unit			\$ 185	\$	264,519
Total Washout PNVR (Adjusted for %s)			\$ 9,516	\$	345,807
Note: This does not include future Gross Opportunities				\$	2,226,694



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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	528
NV F&I Increase	\$ 1,029,072
PDI & Accesory Increase	\$ 35,640
UV Wholesale Increase	\$ 145,671

UV Recon Increase	\$ 169,204
UV Retail PUVR Increase	\$ 1,244,777
Hard Pack Increase UV	\$ -
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 237,283
OEM Incentives Increase	\$ 134,112
Floorplan Assistance Increase	\$ 80,784
Advertising Credit Increase	\$ 97,680
Front End Variance (from above)	\$ 975,456
Additional Income Variance	\$ 3,174,224
Total Variance	\$ 4,149,680
Total Projected Gross Profit	\$ 26,720,330





Projections

Data

Projected New Retail Deliveries YTD (units)	2,808
Average <u>Front End</u> Gross Profit PNVR	\$ 3,504
Annualized Yearly Front End Gross Profit Total	\$ 9,839,232



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,949	\$ 5,472,792
PDI & Accessory Sales PVR	\$ 135	X 50% Gross	\$ 68	\$ 189,540
Trade %	83%	# of Trades	2,330.6	2,330.6
UV Immediate Wholesale %	40%	# of Trades Immediate Wholesaled	932.3	932.3
Average Recon on U/C Trade	\$ 1,287	X 50% Gross	\$ 644	\$ 899,860
Average PUVR Wholesale			\$ 831	\$ 774,705
Average PUVR (Front and Back) on Trades			\$ 4,734	\$ 6,619,950
Hard Pack Per Unit UV			\$ -	\$ -
Hard Pack Per Unit NV			\$ -	\$ -
Doc Fee/ Admin Fee Per Unit			\$ 300	\$ 1,261,915

OEM Incentives Per Unit	\$	254	\$	713,232
Floorplan Assistance Per Unit	\$	153	\$	429,624
Advertising Credits Per Unit	\$	185	\$	519,480
Total Washout PNVR	\$	9,516	\$	26,720,330
Note: This does not include future Gross Opportunities				

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