

## Current Data

New Retail Deliveries YTD (units)	741
Month of Year	11
Average # Retail Units Delivered Per Month	67
Total # Units Currently in Inventory	43
Months Supply "In Units"	0.6
CURRENT Inventory Turn Rate	18.8
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 2,418
CURRENT Monthly Gross Profit	\$ 162,885
CURRENT Yearly Front End Gross Profit Total	\$ 1,954,623

## Projection

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\$	2,500.0
	6
\$	13,885
\$	(149,000)
\$	166,625
\$	(1,787,998)

## Additional Income

				Monthly
				(62)
Current New Vehicle F&I Average PVR			1760	\$ (109,120)
PDI & Accessory Sales PVR	187	X 50% Gross	\$ 94	\$ (5,797)
Trade %	35%	# of Trades	(21.7)	\$ (28)

UV Immediate Wholesale %	8%	# of Trades Immediate Wholesaled	(1.7)	\$ (10,092)
Average Recon on U/C Trade	1011	X 50% Gross	\$ 506	\$ (48,273)
Average PUVR Wholesale			\$ 16	\$ (33,540)
Average PUVR (Front and Back) on Trades			\$ 2,418	\$ (86,738)
Hard Pack Per Unit UV			\$ 1,680	\$ (81,800)
Hard Pack Per Unit NV			\$ 1,399	\$ (71,114)
Doc Fee/ Admin Fee Per Unit			\$ 998	\$ (23,002)
OEM Incentives Per Unit			\$ 1,147	\$ (11,718)
Floorplan Assistance Per Unit			\$ 371	\$ (148,999.86)
Advertising Credits Per Unit			\$ 189	\$ (481,221)
<b>Total Washout PNVR (Adjusted for %s)</b>			\$ 10,227	\$ (630,221)
<b>Note: This does not include future Gross Opportunities</b>				\$ 56,801

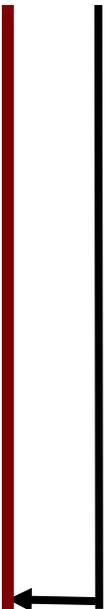


<b>ns</b>	
PROJECTED Inventory Turn Rate	
PROJECTED Average <i>Front End</i> Gross Profit PVR	
PROJECTED Monthly Units Delivered	
PROJECTED Monthly Gross Profit	
PROJECTED Monthly Gross Profit <b>Variance</b>	
PROJECTED Yearly Front End Gross Profit Total	
PROJECTED Annualized Front End Gross Profit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



<b>PROJECTED</b>	<u>Yearly</u>
Additonal NV Units	(744)
NV F&I Increase	\$ (1,309,440)
PDI & Accesory Increase	\$ (69,564)
UV Wholesale Increase	\$ (333)

UV Recon Increase	\$ (121,102)
UV Retail PUVR Increase	\$ (579,275)
Hard Pack Increase UV	\$ (402,474)
Hard Pack Increase NV	\$ (1,040,856)
Doc Fee/Admin Fee/ Service Charge Increase	\$ (981,601)
OEM Incentives Increase	\$ (853,368)
Floorplan Assistance Increase	\$ (276,024)
Advertising Credit Increase	\$ (140,616)
Front End Variance (from above)	\$ (1,787,998)
Additional Income Variance	\$ (5,774,653)
<b>Total Variance</b>	<b>\$ (7,562,652)</b>
Total Projected Gross Profit	\$ 681,608





## Projections

<b>Data</b>	Projected New Retail Deliveries YTD (units)	67
	Average <u>Front End</u> Gross Profit PNVR	\$ 2,418
	Annualized Yearly Front End Gross Profit Total	\$ 161,160



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## Additional Income

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,760	\$ 117,304
PDI & Accessory Sales PVR	\$ 187	X 50% Gross	\$ 94	\$ 6,232
Trade %	35%	# of Trades	23.3	23.3
UV Immediate Wholesale %	8%	# of Trades Immediate Wholesaled	1.9	1.9
Average Recon on U/C Trade	\$ 1,011	X 50% Gross	\$ 506	\$ 10,849
Average PUVR Wholesale			\$ 16	\$ 30
Average PUVR (Front and Back) on Trades			\$ 2,418	\$ 51,893
Hard Pack Per Unit UV			\$ 1,680	\$ 39,190
Hard Pack Per Unit NV			\$ 1,399	\$ 93,243

Doc Fee/ Admin Fee Per Unit	\$ 998	\$ 87,935
OEM Incentives Per Unit	\$ 1,147	\$ 76,448
Floorplan Assistance Per Unit	\$ 371	\$ 24,727
Advertising Credits Per Unit	\$ 189	\$ 12,597
<b>Total Washout PNVR</b>	<b>\$ 10,227</b>	<b>\$ 681,608</b>
<b>Note: This does not include future Gross Opportunities</b>		

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