

## Current Data

New Retail Deliveries YTD (units)	287
Month of Year	12
Average # Retail Units Delivered Per Month	24
Total # Units Currently in Inventory	18
Months Supply "In Units"	0.8
CURRENT Inventory Turn Rate	15.9
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 3,724
CURRENT Monthly Gross Profit	\$ 89,066
CURRENT Yearly Front End Gross Profit Total	\$ 1,068,788

## Projection

	15.9
\$	4,850.0
	24
\$	115,672
\$	26,607
\$	1,388,070
\$	319,282

## Additional Income

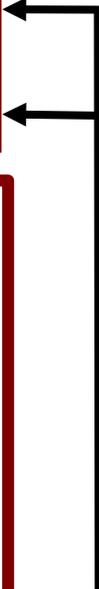
				Monthly
				(1)
Current New Vehicle F&I Average PVR			1857	\$ (1,857)
PDI & Accessory Sales PVR	985	X 50% Gross	\$ 493	\$ (493)
Trade %	55%	# of Trades	(0.6)	\$ (89)

UV Immediate Wholesale %	25%	# of Trades Immediate Wholesaled	(0.1)	\$ (342)
Average Recon on U/C Trade	1660	X 50% Gross	\$ 830	\$ (1,289)
Average PUVR Wholesale			\$ 650	\$ (206)
Average PUVR (Front and Back) on Trades			\$ 3,125	\$ (200)
Hard Pack Per Unit UV			\$ 500	\$ (846)
Hard Pack Per Unit NV			\$ 200	\$ (1)
Doc Fee/ Admin Fee Per Unit			\$ 599	\$ (1)
OEM Incentives Per Unit			\$ 1	\$ (1)
Floorplan Assistance Per Unit			\$ 1	\$ 26,606.83
Advertising Credits Per Unit			\$ 1	\$ (5,326)
<b>Total Washout PNVR (Adjusted for %s)</b>			\$ 4,583	\$ 21,281
<b>Note: This does not include future Gross Opportunities</b>				\$ 109,307



<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>
Additional NV Units	(12)
NV F&I Increase	\$ (22,284)
PDI & Accesory Increase	\$ (5,910)
UV Wholesale Increase	\$ (1,073)



UV Recon Increase	\$ (4,109)
UV Retail PUVR Increase	\$ (15,469)
Hard Pack Increase UV	\$ (2,475)
Hard Pack Increase NV	\$ (2,400)
Doc Fee/Admin Fee/ Service Charge Increase	\$ (10,153)
OEM Incentives Increase	\$ (12)
Floorplan Assistance Increase	\$ (12)
Advertising Credit Increase	\$ (12)
Front End Variance (from above)	\$ 319,282
Additional Income Variance	\$ (63,908)
<b>Total Variance</b>	<b>\$ 255,374</b>
<b>Total Projected Gross Profit</b>	<b>\$ 1,311,684</b>





## Projections

### Data

Projected New Retail Deliveries YTD (units)	286
Average <u>Front End</u> Gross Profit PNVR	\$ 3,724
Annualized Yearly Front End Gross Profit Total	\$ 1,065,809



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## Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,857	\$ 1,857
PDI & Accessory Sales PVR	\$ 985	X 50% Gross	\$ 493	\$ 140,954
Trade %	55%	# of Trades	157.4	157.4
UV Immediate Wholesale %	25%	# of Trades Immediate Wholesaled	39.4	39.4
Average Recon on U/C Trade	\$ 1,660	X 50% Gross	\$ 830	\$ 97,988
Average PUVR Wholesale			\$ 650	\$ 650
Average PUVR (Front and Back) on Trades			\$ 3,125	\$ 3,125
Hard Pack Per Unit UV			\$ 500	\$ 500
Hard Pack Per Unit NV			\$ 200	\$ 200

Doc Fee/ Admin Fee Per Unit	\$ 599	\$ 599
OEM Incentives Per Unit	\$ 1	\$ 1
Floorplan Assistance Per Unit	\$ 1	\$ 1
Advertising Credits Per Unit	\$ 1	\$ 1
<b>Total Washout PNVR</b>	<b>\$ 4,583</b>	<b>\$ 1,311,684</b>
<b>Note: This does not include future Gross Opportunities</b>		

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