

Current Data

New Retail Deliveries YTD (units)	327
Month of Year	12
Average # Retail Units Delivered Per Month	27
Total # Units Currently in Inventory	24
Months Supply "In Units"	0.9
CURRENT Inventory Turn Rate	13.6
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 2,858
CURRENT Monthly Gross Profit	\$ 77,881
CURRENT Yearly Front End Gross Profit Total	\$ 934,566

Projection

	18.0
\$	2,500.0
	36
\$	90,000
\$	12,120
\$	1,080,000
\$	145,434

Additional Income

				Monthly
				9
Current New Vehicle F&I Average PVR			1331	\$ 11,979
PDI & Accessory Sales PVR	250	X 50% Gross	\$ 125	\$ 1,125
Trade %	65%	# of Trades	5.9	\$ 39

UV Immediate Wholesale %	5%	# of Trades Immediate Wholesaled	0.3	\$	5,002
Average Recon on U/C Trade	1800	X 50% Gross	\$ 900	\$	25,009
Average PUVR Wholesale			\$ 133	\$	4,029
Average PUVR (Front and Back) on Trades			\$ 4,500	\$	4,050
Hard Pack Per Unit UV			\$ 725	\$	3,712
Hard Pack Per Unit NV			\$ 450	\$	4,500
Doc Fee/ Admin Fee Per Unit			\$ 255	\$	-
OEM Incentives Per Unit			\$ 500	\$	10,053
Floorplan Assistance Per Unit				\$	12,119.50
Advertising Credits Per Unit			\$ 1,117	\$	69,498
Total Washout PNVR (Adjusted for %s)			\$ 10,604	\$	81,617
Note: This does not include future Gross Opportunities				\$	381,727



ns	
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>
Additional NV Units	108
NV F&I Increase	\$ 143,748
PDI & Accesory Increase	\$ 13,500
UV Wholesale Increase	\$ 467

UV Recon Increase	\$ 60,021
UV Retail PUVR Increase	\$ 300,105
Hard Pack Increase UV	\$ 48,350
Hard Pack Increase NV	\$ 48,600
Doc Fee/Admin Fee/ Service Charge Increase	\$ 44,546
OEM Incentives Increase	\$ 54,000
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ 120,636
Front End Variance (from above)	\$ 145,434
Additional Income Variance	\$ 833,973
Total Variance	\$ 979,407
Total Projected Gross Profit	\$ 4,580,727





Projections

Data

Projected New Retail Deliveries YTD (units)	432
Average <u>Front End</u> Gross Profit PNVR	\$ 2,858
Annualized Yearly Front End Gross Profit Total	\$ 1,234,656



ACADEMY

Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,331	\$ 574,992
PDI & Accessory Sales PVR	\$ 250	X 50% Gross	\$ 125	\$ 54,000
Trade %	65%	# of Trades	280.8	280.8
UV Immediate Wholesale %	5%	# of Trades Immediate Wholesaled	14.0	14.0
Average Recon on U/C Trade	\$ 1,800	X 50% Gross	\$ 900	\$ 240,084
Average PUVR Wholesale			\$ 133	\$ 1,867
Average PUVR (Front and Back) on Trades			\$ 4,500	\$ 1,200,420
Hard Pack Per Unit UV			\$ 725	\$ 203,580
Hard Pack Per Unit NV			\$ 450	\$ 194,400

Doc Fee/ Admin Fee Per Unit	\$ 255	\$ 178,184
OEM Incentives Per Unit	\$ 500	\$ 216,000
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ 1,117	\$ 482,544
Total Washout PNVR	\$ 10,604	\$ 4,580,727
Note: This does not include future Gross Opportunities		

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