

Current Data

New Retail Deliveries YTD (units)	704
Month of Year	12
Average # Retail Units Delivered Per Month	59
Total # Units Currently in Inventory	10
Months Supply "In Units"	0.2
CURRENT Inventory Turn Rate	70.4
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 2,971
CURRENT Monthly Gross Profit	\$ 174,299
CURRENT Yearly Front End Gross Profit Total	\$ 2,091,584

Projection

	50.0
\$	2,200.0
	42
\$	91,667
\$	(82,632)
\$	1,100,000
\$	(991,584)

Additional Income

				Monthly
				(17)
Current New Vehicle F&I Average PVR		1927		\$ (32,759)
PDI & Accessory Sales PVR	1770	X 50% Gross	\$ 885	\$ (15,045)
Trade %	35%	# of Trades	(5.9)	\$ (11)

UV Immediate Wholesale %	3%	# of Trades Immediate Wholesaled	(0.2)	\$ (5,382)
Average Recon on U/C Trade	1865	X 50% Gross	\$ 933	\$ (35,316)
Average PUVR Wholesale			\$ 62	\$ -
Average PUVR (Front and Back) on Trades			\$ 6,119	\$ -
Hard Pack Per Unit UV			\$ -	\$ (9,086)
Hard Pack Per Unit NV			\$ -	\$ -
Doc Fee/ Admin Fee Per Unit			\$ 399	\$ -
OEM Incentives Per Unit			\$ -	\$ (3,077)
Floorplan Assistance Per Unit			\$ -	\$ (82,632.00)
Advertising Credits Per Unit			\$ 181	\$ (100,676)
Total Washout PNVR (Adjusted for %s)			\$ 8,893	\$ (183,308)
Note: This does not include future Gross Opportunities				\$ 370,546



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	(204)
NV F&I Increase	\$ (393,108)
PDI & Accesory Increase	\$ (180,540)
UV Wholesale Increase	\$ (133)

UV Recon Increase	\$ (64,583)
UV Retail PUVR Increase	\$ (423,790)
Hard Pack Increase UV	\$ -
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ (109,030)
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ (36,924)
Front End Variance (from above)	\$ (991,584)
Additional Income Variance	\$ (1,208,108)
Total Variance	\$ (2,199,692)
Total Projected Gross Profit	\$ 4,446,548





Projections

Data

Projected New Retail Deliveries YTD (units)	500
Average <u>Front End</u> Gross Profit PNVR	\$ 2,971
Annualized Yearly Front End Gross Profit Total	\$ 1,485,500



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,927	\$ 963,500
PDI & Accessory Sales PVR	\$ 1,770	X 50% Gross	\$ 885	\$ 442,500
Trade %	35%	# of Trades	175.0	175.0
UV Immediate Wholesale %	3%	# of Trades Immediate Wholesaled	5.3	5.3
Average Recon on U/C Trade	\$ 1,865	X 50% Gross	\$ 933	\$ 158,292
Average PUVR Wholesale			\$ 62	\$ 326
Average PUVR (Front and Back) on Trades			\$ 6,119	\$ 1,038,700
Hard Pack Per Unit UV			\$ -	\$ -
Hard Pack Per Unit NV			\$ -	\$ -

Doc Fee/ Admin Fee Per Unit	\$ 399	\$ 267,230
OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ 181	\$ 90,500
Total Washout PNVR	\$ 8,893	\$ 4,446,548
Note: This does not include future Gross Opportunities		

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