

## Current Data

New Retail Deliveries YTD (units)	144
Month of Year	12
Average # Retail Units Delivered Per Month	12
Total # Units Currently in Inventory	16
Months Supply "In Units"	1.3
CURRENT Inventory Turn Rate	9.0
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 2,973
CURRENT Monthly Gross Profit	\$ 35,676
CURRENT Yearly Front End Gross Profit Total	\$ 428,112

## Projection

12.0
\$ 3,000.0
16
\$ 48,000
\$ 12,324
\$ 576,000
\$ 147,888

## Additional Income

				Monthly
				4
Current New Vehicle F&I Average PVR			1209	\$ 4,836
PDI & Accessory Sales PVR	396.5	X 50% Gross	\$ 198	\$ 793
Trade %	24%	# of Trades	1.0	\$ 258

UV Immediate Wholesale %	22%	# of Trades Immediate Wholesaled	0.2	\$	449
Average Recon on U/C Trade	1200	X 50% Gross	\$ 600	\$	3,485
Average PUVR Wholesale			\$ 1,222	\$	150
Average PUVR (Front and Back) on Trades			\$ 4,654	\$	-
Hard Pack Per Unit UV			\$ 200	\$	1,372
Hard Pack Per Unit NV			\$ -	\$	5,348
Doc Fee/ Admin Fee Per Unit			\$ 289	\$	2,912
OEM Incentives Per Unit			\$ 1,337	\$	-
Floorplan Assistance Per Unit			\$ 728	\$	12,324.00
Advertising Credits Per Unit			\$ -	\$	19,603
Total Washout PNVR (Adjusted for %s)			\$ 7,884	\$	31,927
<b>Note: This does not include future Gross Opportunities</b>				\$	126,150



<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	48
NV F&I Increase	\$ 58,032
PDI & Accesory Increase	\$ 9,516
UV Wholesale Increase	\$ 3,097

UV Recon Increase	\$ 5,391
UV Retail PUVR Increase	\$ 41,818
Hard Pack Increase UV	\$ 1,797
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 16,469
OEM Incentives Increase	\$ 64,176
Floorplan Assistance Increase	\$ 34,944
Advertising Credit Increase	\$ -
Front End Variance (from above)	\$ 147,888
Additional Income Variance	\$ 235,240
<b>Total Variance</b>	<b>\$ 383,128</b>
<b>Total Projected Gross Profit</b>	<b>\$ 1,513,803</b>





## Projections

### Data

Projected New Retail Deliveries YTD (units)	192
Average <u>Front End</u> Gross Profit PNVR	\$ 2,973
Annualized Yearly Front End Gross Profit Total	\$ 570,816



ACADEMY

## Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,209	\$ 232,128
PDI & Accessory Sales PVR	\$ 397	X 50% Gross	\$ 198	\$ 38,064
Trade %	24%	# of Trades	46.1	46.1
UV Immediate Wholesale %	22%	# of Trades Immediate Wholesaled	10.1	10.1
Average Recon on U/C Trade	\$ 1,200	X 50% Gross	\$ 600	\$ 21,565
Average PUVR Wholesale			\$ 1,222	\$ 12,388
Average PUVR (Front and Back) on Trades			\$ 4,654	\$ 167,270
Hard Pack Per Unit UV			\$ 200	\$ 9,216
Hard Pack Per Unit NV			\$ -	\$ -
Doc Fee/ Admin Fee Per Unit			\$ 289	\$ 65,875

OEM Incentives Per Unit	\$ 1,337	\$ 256,704
Floorplan Assistance Per Unit	\$ 728	\$ 139,776
Advertising Credits Per Unit	\$ -	\$ -
<b>Total Washout PNVR</b>	<b>\$ 7,884</b>	<b>\$ 1,513,803</b>
<b>Note: This does not include future Gross Opportunities</b>		

NADA Academy Variable Operations I © 2019 NADA. All rights reserved.

