

## Current Data

New Retail Deliveries YTD (units)	523
Month of Year	12
Average # Retail Units Delivered Per Month	44
Total # Units Currently in Inventory	65
Months Supply "In Units"	1.5
CURRENT Inventory Turn Rate	8.0
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 3,583
CURRENT Monthly Gross Profit	\$ 156,159
CURRENT Yearly Front End Gross Profit Total	\$ 1,873,909

## Projection

12.0
\$ 3,000.0
65
\$ 195,000
\$ 38,841
\$ 2,340,000
\$ 466,091

## Additional Income

				Monthly
				22
Current New Vehicle F&I Average PVR		1483	\$ 32,626	
PDI & Accessory Sales PVR	100	X 50% Gross	\$ 50	\$ 1,100
Trade %	34%	# of Trades	7.5	\$ (75)

UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	0.7	\$	4,258
Average Recon on U/C Trade	1265	X 50% Gross	\$ 633	\$	18,850
Average PUVR Wholesale			\$ (100)	\$	5,386
Average PUVR (Front and Back) on Trades			\$ 2,800	\$	11,000
Hard Pack Per Unit UV			\$ 800	\$	3,592
Hard Pack Per Unit NV			\$ 500	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 125	\$	-
OEM Incentives Per Unit			\$ -	\$	550
Floorplan Assistance Per Unit			\$ -	\$	38,840.92
Advertising Credits Per Unit			\$ 25	\$	77,286
Total Washout PNVR (Adjusted for %s)			\$ 7,123	\$	116,127
<b>Note: This does not include future Gross Opportunities</b>				\$	463,008

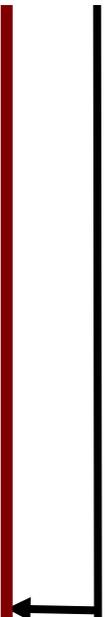


<b>ns</b>	
PROJECTED Inventory Turn Rate	
PROJECTED Average <i>Front End</i> Gross Profit PVR	
PROJECTED Monthly Units Delivered	
PROJECTED Monthly Gross Profit	
PROJECTED Monthly Gross Profit <b>Variance</b>	
PROJECTED Yearly Front End Gross Profit Total	
PROJECTED Annualized Front End Gross Profit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



<b>PROJECTED</b>	<u>Yearly</u>
Additional NV Units	264
NV F&I Increase	\$ 391,512
PDI & Accesory Increase	\$ 13,200
UV Wholesale Increase	\$ (898)

UV Recon Increase	\$ 51,096
UV Retail PUVR Increase	\$ 226,195
Hard Pack Increase UV	\$ 64,627
Hard Pack Increase NV	\$ 132,000
Doc Fee/Admin Fee/ Service Charge Increase	\$ 43,098
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ 6,600
Front End Variance (from above)	\$ 466,091
Additional Income Variance	\$ 927,431
<b>Total Variance</b>	<b>\$ 1,393,522</b>
<b>Total Projected Gross Profit</b>	<b>\$ 5,556,092</b>





## Projections

<b>Data</b>	Projected New Retail Deliveries YTD (units)	780
	Average <i>Front End</i> Gross Profit PNVR	\$ 3,583
	Annualized Yearly Front End Gross Profit Total	\$ 2,794,740



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## Additional Income

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,483	\$ 1,156,740
PDI & Accessory Sales PVR	\$ 100	X 50% Gross	\$ 50	\$ 39,000
Trade %	34%	# of Trades	265.2	265.2
UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	26.5	26.5
Average Recon on U/C Trade	\$ 1,265	X 50% Gross	\$ 633	\$ 150,965
Average PUVR Wholesale			\$ (100)	\$ (2,652)
Average PUVR (Front and Back) on Trades			\$ 2,800	\$ 668,304
Hard Pack Per Unit UV			\$ 800	\$ 212,160
Hard Pack Per Unit NV			\$ 500	\$ 390,000
Doc Fee/ Admin Fee Per Unit			\$ 125	\$ 127,335

OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ 25	\$ 19,500
<b>Total Washout PNVR</b>	<b>\$ 7,123</b>	<b>\$ 5,556,092</b>
<b>Note: This does not include future Gross Opportunities</b>		

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