

Current Data

New Retail Deliveries YTD (units)	267
Month of Year	12
Average # Retail Units Delivered Per Month	22
Total # Units Currently in Inventory	56
Months Supply "In Units"	2.5
CURRENT Inventory Turn Rate	4.8
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 3,752
CURRENT Monthly Gross Profit	\$ 83,482
CURRENT Yearly Front End Gross Profit Total	\$ 1,001,784

Projection

	9.0
\$	3,500.0
	42
\$	147,000
\$	63,518
\$	1,764,000
\$	762,216

Additional Income

				Monthly
				20
Current New Vehicle F&I Average PVR			5237	\$ 104,740
PDI & Accessory Sales PVR	6776	X 50% Gross	\$ 3,388	\$ 67,760
Trade %	15%	# of Trades	3.0	\$ -

UV Immediate Wholesale %		# of Trades Immediate Wholesaled	-	\$ 2,250
Average Recon on U/C Trade	1500	X 50% Gross	\$ 750	\$ 20,946
Average PUVR Wholesale				\$ 1,800
Average PUVR (Front and Back) on Trades			\$ 6,982	\$ 14,000
Hard Pack Per Unit UV			\$ 600	\$ 13,685
Hard Pack Per Unit NV			\$ 700	\$ -
Doc Fee/ Admin Fee Per Unit			\$ 595	\$ -
OEM Incentives Per Unit				\$ -
Floorplan Assistance Per Unit				\$ 63,518.00
Advertising Credits Per Unit				\$ 225,181
Total Washout PNVR (Adjusted for %s)			\$ 15,011	\$ 288,699
Note: This does not include future Gross Opportunities				\$ 630,464



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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>
Additonal NV Units	240
NV F&I Increase	\$ 1,256,880
PDI & Accesory Increase	\$ 813,120
UV Wholesale Increase	\$ -

UV Recon Increase	\$ 27,000
UV Retail PUVR Increase	\$ 251,352
Hard Pack Increase UV	\$ 21,600
Hard Pack Increase NV	\$ 168,000
Doc Fee/Admin Fee/ Service Charge Increase	\$ 164,220
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ -
Front End Variance (from above)	\$ 762,216
Additional Income Variance	\$ 2,702,172
Total Variance	\$ 3,464,388
Total Projected Gross Profit	\$ 7,565,569





Projections

Data

Projected New Retail Deliveries YTD (units)	504
Average <u>Front End</u> Gross Profit PNVR	\$ 3,752
Annualized Yearly Front End Gross Profit Total	\$ 1,891,008



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 5,237	\$ 2,639,448
PDI & Accessory Sales PVR	\$ 6,776	X 50% Gross	\$ 3,388	\$ 1,707,552
Trade %	15%	# of Trades	75.6	75.6
UV Immediate Wholesale %	0%	# of Trades Immediate Wholesaled	-	-
Average Recon on U/C Trade	\$ 1,500	X 50% Gross	\$ 750	\$ 56,700
Average PUVR Wholesale			\$ -	\$ -
Average PUVR (Front and Back) on Trades			\$ 6,982	\$ 527,839
Hard Pack Per Unit UV			\$ 600	\$ 45,360
Hard Pack Per Unit NV			\$ 700	\$ 352,800
Doc Fee/ Admin Fee Per Unit			\$ 595	\$ 344,862

OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ -	\$ -
Total Washout PNVR	\$ 15,011	\$ 7,565,569
Note: This does not include future Gross Opportunities		

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