

## Current Data

New Retail Deliveries YTD (units)	684
Month of Year	11
Average # Retail Units Delivered Per Month	62
Total # Units Currently in Inventory	166
Months Supply "In Units"	2.7
CURRENT Inventory Turn Rate	4.5
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 3,470
CURRENT Monthly Gross Profit	\$ 215,771
CURRENT Yearly Front End Gross Profit Total	\$ 2,589,251

## Projection

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\$	3,500.0
	111
\$	387,333
\$	171,562
\$	4,648,000
\$	2,058,749

## Additional Income

				Monthly
				49
Current New Vehicle F&I Average PVR		2151		\$ 105,399
PDI & Accessory Sales PVR	221	X 50% Gross	\$ 111	\$ 5,415
Trade %	50%	# of Trades	24.7	\$ (1,169)

UV Immediate Wholesale %	13%	# of Trades Immediate Wholesaled	3.2	\$	27,394
Average Recon on U/C Trade	2550	X 50% Gross	\$ 1,275	\$	76,059
Average PUVR Wholesale			\$ (364)	\$	21,486
Average PUVR (Front and Back) on Trades			\$ 3,540	\$	-
Hard Pack Per Unit UV			\$ 1,000	\$	42,221
Hard Pack Per Unit NV			\$ -	\$	22,050
Doc Fee/ Admin Fee Per Unit			\$ 599	\$	33,222
OEM Incentives Per Unit			\$ 450	\$	13,818
Floorplan Assistance Per Unit			\$ 678	\$	171,562.42
Advertising Credits Per Unit			\$ 282	\$	345,894
Total Washout PNVR (Adjusted for %s)			\$ 10,595	\$	517,456
<b>Note: This does not include future Gross Opportunities</b>				\$	1,172,467

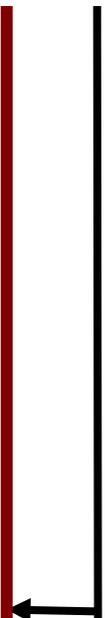


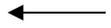
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PROJECTED Inventory Turn Rate	
PROJECTED Average <i>Front End</i> Gross Profit PVR	
PROJECTED Monthly Units Delivered	
PROJECTED Monthly Gross Profit	
PROJECTED Monthly Gross Profit <b>Variance</b>	
PROJECTED Yearly Front End Gross Profit Total	
PROJECTED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

<b>PROJECTED</b>	<u>Yearly</u>
Additional NV Units	588
NV F&I Increase	\$ 1,264,788
PDI & Accesory Increase	\$ 64,974
UV Wholesale Increase	\$ (14,023)



UV Recon Increase	\$ 328,728
UV Retail PUVR Increase	\$ 912,705
Hard Pack Increase UV	\$ 257,826
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 506,650
OEM Incentives Increase	\$ 264,600
Floorplan Assistance Increase	\$ 398,664
Advertising Credit Increase	\$ 165,816
Front End Variance (from above)	\$ 2,058,749
Additional Income Variance	\$ 4,150,728
<b>Total Variance</b>	<b>\$ 6,209,477</b>
<b>Total Projected Gross Profit</b>	<b>\$ 14,069,604</b>





## Projections

<b>Data</b>	Projected New Retail Deliveries YTD (units)	1,328
	Average <u>Front End</u> Gross Profit PNVR	\$ 3,470
	Annualized Yearly Front End Gross Profit Total	\$ 4,608,160



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## Additional Income

				Annualized	
Current New Vehicle F&I Average PVR			\$ 2,151	\$	2,856,528
PDI & Accessory Sales PVR	\$ 221	X 50% Gross	\$ 111	\$	146,744
Trade %	50%	# of Trades	669.3		669.3
UV Immediate Wholesale %	13%	# of Trades Immediate Wholesaled	87.0		87.0
Average Recon on U/C Trade	\$ 2,550	X 50% Gross	\$ 1,275	\$	742,434
Average PUVR Wholesale			\$ (364)	\$	(31,672)
Average PUVR (Front and Back) on Trades			\$ 3,540	\$	2,061,347
Hard Pack Per Unit UV			\$ 1,000	\$	669,312
Hard Pack Per Unit NV			\$ -	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 599	\$	1,144,271

OEM Incentives Per Unit	\$	450	\$	597,600
Floorplan Assistance Per Unit	\$	678	\$	900,384
Advertising Credits Per Unit	\$	282	\$	374,496
<b>Total Washout PNVR</b>	<b>\$</b>	<b>10,595</b>	<b>\$</b>	<b>14,069,604</b>
<b>Note: This does not include future Gross Opportunities</b>				

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