

## Current Data

New Retail Deliveries YTD (units)	1,008
Month of Year	11
Average # Retail Units Delivered Per Month	92
Total # Units Currently in Inventory	13
Months Supply "In Units"	0.1
CURRENT Inventory Turn Rate	84.6
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 4,677
CURRENT Monthly Gross Profit	\$ 428,583
CURRENT Yearly Front End Gross Profit Total	\$ 5,142,999

## Projection

	100.0
\$	3,000.0
	108
\$	325,000
\$	(103,583)
\$	3,900,000
\$	(1,242,999)

## Additional Income

				Monthly
				17
Current New Vehicle F&I Average PVR			1744	\$ 29,648
PDI & Accessory Sales PVR	0	X 50% Gross	\$ -	\$ -
Trade %	30%	# of Trades	5.1	\$ -

UV Immediate Wholesale %	0%	# of Trades Immediate Wholesaled	-	\$ 3,825
Average Recon on U/C Trade	1500	X 50% Gross	\$ 750	\$ 16,320
Average PUVR Wholesale			\$ (1,002)	\$ 2,550
Average PUVR (Front and Back) on Trades			\$ 3,200	\$ 3,400
Hard Pack Per Unit UV			\$ 500	\$ 5,746
Hard Pack Per Unit NV			\$ 200	\$ -
Doc Fee/ Admin Fee Per Unit			\$ 260	\$ 8,925
OEM Incentives Per Unit			\$ -	\$ -
Floorplan Assistance Per Unit			\$ 525	\$ (103,583.27)
Advertising Credits Per Unit			\$ -	\$ 70,414
Total Washout PNVR (Adjusted for %s)			\$ 8,819	\$ (33,169)
<b>Note: This does not include future Gross Opportunities</b>				\$ 955,392



<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	204
NV F&I Increase	\$ 355,776
PDI & Accesory Increase	\$ -
UV Wholesale Increase	\$ -

UV Recon Increase	\$ 45,900
UV Retail PUVR Increase	\$ 195,840
Hard Pack Increase UV	\$ 30,600
Hard Pack Increase NV	\$ 40,800
Doc Fee/Admin Fee/ Service Charge Increase	\$ 68,952
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ 107,100
Advertising Credit Increase	\$ -
Front End Variance (from above)	\$ (1,242,999)
Additional Income Variance	\$ 844,968
<b>Total Variance</b>	<b>\$ (398,031)</b>
<b>Total Projected Gross Profit</b>	<b>\$ 11,464,700</b>





## Projections

### Data

Projected New Retail Deliveries YTD (units)	1,300
Average <u>Front End</u> Gross Profit PNVR	\$ 4,677
Annualized Yearly Front End Gross Profit Total	\$ 6,080,100



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## Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,744	\$ 2,267,200
PDI & Accessory Sales PVR	\$ -	X 50% Gross	\$ -	\$ -
Trade %	30%	# of Trades	390.0	390.0
UV Immediate Wholesale %	0%	# of Trades Immediate Wholesaled	-	-
Average Recon on U/C Trade	\$ 1,500	X 50% Gross	\$ 750	\$ 292,500
Average PUVR Wholesale			\$ (1,002)	\$ -
Average PUVR (Front and Back) on Trades			\$ 3,200	\$ 1,248,000
Hard Pack Per Unit UV			\$ 500	\$ 195,000
Hard Pack Per Unit NV			\$ 200	\$ 260,000

Doc Fee/ Admin Fee Per Unit	\$ 260	\$ 439,400
OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ 525	\$ 682,500
Advertising Credits Per Unit	\$ -	\$ -
<b>Total Washout PNVR</b>	<b>\$ 8,819</b>	<b>\$ 11,464,700</b>
<b>Note: This does not include future Gross Opportunities</b>		

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