

Current Data

New Retail Deliveries YTD (units)	363
Month of Year	12
Average # Retail Units Delivered Per Month	30
Total # Units Currently in Inventory	47
Months Supply "In Units"	1.6
CURRENT Inventory Turn Rate	7.7
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 4,308
CURRENT Monthly Gross Profit	\$ 130,317
CURRENT Yearly Front End Gross Profit Total	\$ 1,563,804

Projection

	9.0
\$	4,500.0
	35
\$	158,625
\$	28,308
\$	1,903,500
\$	339,696

Additional Income

				Monthly
				5
Current New Vehicle F&I Average PVR			1608	\$ 8,040
PDI & Accessory Sales PVR	250	X 50% Gross	\$ 125	\$ 625
Trade %	40%	# of Trades	2.0	\$ 221

UV Immediate Wholesale %	15%	# of Trades Immediate Wholesaled	0.3	\$	1,573
Average Recon on U/C Trade	1850	X 50% Gross	\$ 925	\$	7,500
Average PUVR Wholesale			\$ 735	\$	1,360
Average PUVR (Front and Back) on Trades			\$ 4,412	\$	4,000
Hard Pack Per Unit UV			\$ 800	\$	771
Hard Pack Per Unit NV			\$ 800	\$	1,250
Doc Fee/ Admin Fee Per Unit			\$ 115	\$	1,400
OEM Incentives Per Unit			\$ 250	\$	1,250
Floorplan Assistance Per Unit			\$ 280	\$	28,308.00
Advertising Credits Per Unit			\$ 250	\$	27,989
Total Washout PNVR (Adjusted for %s)			\$ 9,146	\$	56,297
Note: This does not include future Gross Opportunities				\$	322,389



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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>
Additional NV Units	60
NV F&I Increase	\$ 96,480
PDI & Accesory Increase	\$ 7,500
UV Wholesale Increase	\$ 2,646

UV Recon Increase	\$	18,870
UV Retail PUVR Increase	\$	90,005
Hard Pack Increase UV	\$	16,320
Hard Pack Increase NV	\$	48,000
Doc Fee/Admin Fee/ Service Charge Increase	\$	9,246
OEM Incentives Increase	\$	15,000
Floorplan Assistance Increase	\$	16,800
Advertising Credit Increase	\$	15,000
Front End Variance (from above)	\$	339,696
Additional Income Variance	\$	335,867
Total Variance	\$	675,563
Total Projected Gross Profit	\$	3,292,481





Projections

Data

Projected New Retail Deliveries YTD (units)	360
Average <u>Front End</u> Gross Profit PNVR	\$ 3,500
Annualized Yearly Front End Gross Profit Total	\$ 1,260,000



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,608	\$ 578,880
PDI & Accessory Sales PVR	\$ 250	X 50% Gross	\$ 125	\$ 45,000
Trade %	40%	# of Trades	144.0	144.0
UV Immediate Wholesale %	15%	# of Trades Immediate Wholesaled	21.6	21.6
Average Recon on U/C Trade	\$ 1,850	X 50% Gross	\$ 925	\$ 113,220
Average PUVR Wholesale			\$ 735	\$ 15,876
Average PUVR (Front and Back) on Trades			\$ 4,412	\$ 540,029
Hard Pack Per Unit UV			\$ 800	\$ 115,200
Hard Pack Per Unit NV			\$ 800	\$ 288,000

Doc Fee/ Admin Fee Per Unit	\$	115	\$	55,476
OEM Incentives Per Unit	\$	250	\$	90,000
Floorplan Assistance Per Unit	\$	280	\$	100,800
Advertising Credits Per Unit	\$	250	\$	90,000
Total Washout PNVR	\$	9,146	\$	3,292,481
Note: This does not include future Gross Opportunities				

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