

Current Data

New Retail Deliveries YTD (units)	69
Month of Year	2
Average # Retail Units Delivered Per Month	35
Total # Units Currently in Inventory	77
Months Supply "In Units"	2.2
CURRENT Inventory Turn Rate	5.4
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 3,107
CURRENT Monthly Gross Profit	\$ 107,192
CURRENT Yearly Front End Gross Profit Total	\$ 1,286,298

Projection

	7.0
	\$ 3,500.0
	45
	\$ 157,208
	\$ 50,017
	\$ 1,886,500
	\$ 600,202

Additional Income

				Monthly
				11
Current New Vehicle F&I Average PVR			1964	\$ 21,604
PDI & Accessory Sales PVR	200	X 50% Gross	\$ 100	\$ 1,100
Trade %	30%	# of Trades	3.3	\$ -

UV Immediate Wholesale %	43%	# of Trades Immediate Wholesaled	1.4	\$	1,207
Average Recon on U/C Trade	1283	X 50% Gross	\$ 642	\$	9,539
				\$	1,505
Average PUVR (Front and Back) on Trades			\$ 5,071	\$	8,800
Hard Pack Per Unit UV			\$ 800	\$	1,932
Hard Pack Per Unit NV			\$ 800	\$	3,850
Doc Fee/ Admin Fee Per Unit			\$ 150	\$	-
OEM Incentives Per Unit			\$ 350	\$	-
Floorplan Assistance Per Unit			\$ -	\$	50,016.83
Advertising Credits Per Unit			\$ -	\$	49,536
Total Washout PNVR (Adjusted for %s)			\$ 7,713	\$	99,553
Note: This does not include future Gross Opportunities				\$	346,464



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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	132
NV F&I Increase	\$ 259,248
PDI & Accesory Increase	\$ 13,200
UV Wholesale Increase	\$ -

UV Recon Increase	\$ 14,480
UV Retail PUVR Increase	\$ 114,463
Hard Pack Increase UV	\$ 18,058
Hard Pack Increase NV	\$ 105,600
Doc Fee/Admin Fee/ Service Charge Increase	\$ 23,186
OEM Incentives Increase	\$ 46,200
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ -
Front End Variance (from above)	\$ 600,202
Additional Income Variance	\$ 594,434
Total Variance	\$ 1,194,636
Total Projected Gross Profit	\$ 4,157,570





Projections

Data

Projected New Retail Deliveries YTD (units)	539
Average <u>Front End</u> Gross Profit PNVR	\$ 3,107
Annualized Yearly Front End Gross Profit Total	\$ 1,674,673



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,964	\$ 1,058,596
PDI & Accessory Sales PVR	\$ 200	X 50% Gross	\$ 100	\$ 53,900
Trade %	30%	# of Trades	161.7	161.7
UV Immediate Wholesale %	43%	# of Trades Immediate Wholesaled	69.5	69.5
Average Recon on U/C Trade	\$ 1,283	X 50% Gross	\$ 642	\$ 59,126
Average PUVR Wholesale			\$ -	\$ -
Average PUVR (Front and Back) on Trades			\$ 5,071	\$ 467,389
Hard Pack Per Unit UV			\$ 800	\$ 129,360
Hard Pack Per Unit NV			\$ 800	\$ 431,200
Doc Fee/ Admin Fee Per Unit			\$ 150	\$ 94,675

OEM Incentives Per Unit	\$ 350	\$ 188,650
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ -	\$ -
Total Washout PNVR	\$ 7,713	\$ 4,157,570
Note: This does not include future Gross Opportunities		

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