

## Current Data

New Retail Deliveries YTD (units)	62
Month of Year	3
Average # Retail Units Delivered Per Month	21
Total # Units Currently in Inventory	86
Months Supply "In Units"	4.2
CURRENT Inventory Turn Rate	2.9
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 2,149
CURRENT Monthly Gross Profit	\$ 44,413
CURRENT Yearly Front End Gross Profit Total	\$ 532,952

## Projection

	6.0
\$	3,500.0
	43
\$	150,500
\$	106,087
\$	1,806,000
\$	1,273,048

## Additional Income

				Monthly
				23
Current New Vehicle F&I Average PVR			2241	\$ 51,543
PDI & Accessory Sales PVR	231	X 50% Gross	\$ 116	\$ 2,657
Trade %	65%	# of Trades	15.0	\$ 69

UV Immediate Wholesale %	20%	# of Trades Immediate Wholesaled	3.0	\$	10,160
Average Recon on U/C Trade	1699	X 50% Gross	\$ 850	\$	50,698
Average PUVR Wholesale			\$ 23	\$	11,960
Average PUVR (Front and Back) on Trades			\$ 4,239	\$	2,300
Hard Pack Per Unit UV			\$ 1,000	\$	20,941
Hard Pack Per Unit NV			\$ 100	\$	16,974
Doc Fee/ Admin Fee Per Unit			\$ 599	\$	9,315
OEM Incentives Per Unit			\$ 738	\$	6,233
Floorplan Assistance Per Unit			\$ 405	\$	106,087.33
Advertising Credits Per Unit			\$ 271	\$	182,850
Total Washout PNVR (Adjusted for %s)			\$ 10,229	\$	288,937
<b>Note: This does not include future Gross Opportunities</b>				\$	439,847



<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	276
NV F&I Increase	\$ 618,516
PDI & Accesory Increase	\$ 31,878
UV Wholesale Increase	\$ 825

UV Recon Increase	\$ 121,920
UV Retail PUVR Increase	\$ 608,381
Hard Pack Increase UV	\$ 143,520
Hard Pack Increase NV	\$ 27,600
Doc Fee/Admin Fee/ Service Charge Increase	\$ 251,292
OEM Incentives Increase	\$ 203,688
Floorplan Assistance Increase	\$ 111,780
Advertising Credit Increase	\$ 74,796
Front End Variance (from above)	\$ 1,273,048
Additional Income Variance	\$ 2,194,197
<b>Total Variance</b>	<b>\$ 3,467,245</b>
Total Projected Gross Profit	\$ 5,278,159





## Projections

### Data

Projected New Retail Deliveries YTD (units)	516
Average <u>Front End</u> Gross Profit PNVR	\$ 2,149
Annualized Yearly Front End Gross Profit Total	\$ 1,108,884



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## Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 2,241	\$ 1,156,356
PDI & Accessory Sales PVR	\$ 231	X 50% Gross	\$ 116	\$ 59,598
Trade %	65%	# of Trades	335.4	335.4
UV Immediate Wholesale %	20%	# of Trades Immediate Wholesaled	67.1	67.1
Average Recon on U/C Trade	\$ 1,699	X 50% Gross	\$ 850	\$ 227,938
Average PUVR Wholesale			\$ 23	\$ 1,543
Average PUVR (Front and Back) on Trades			\$ 4,239	\$ 1,137,408
Hard Pack Per Unit UV			\$ 1,000	\$ 335,400
Hard Pack Per Unit NV			\$ 100	\$ 51,600
Doc Fee/ Admin Fee Per Unit			\$ 599	\$ 469,808

OEM Incentives Per Unit	\$	738	\$	380,808
Floorplan Assistance Per Unit	\$	405	\$	208,980
Advertising Credits Per Unit	\$	271	\$	139,836
<b>Total Washout PNVR</b>	<b>\$</b>	<b>10,229</b>	<b>\$</b>	<b>5,278,159</b>
<b>Note: This does not include future Gross Opportunities</b>				

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