

## Current Data

New Retail Deliveries YTD (units)	687
Month of Year	12
Average # Retail Units Delivered Per Month	57
Total # Units Currently in Inventory	266
Months Supply "In Units"	4.6
CURRENT Inventory Turn Rate	2.6
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 3,840
CURRENT Monthly Gross Profit	\$ 219,840
CURRENT Yearly Front End Gross Profit Total	\$ 2,638,080

## Projection

	3.6
\$	3,800.0
	80
\$	303,240
\$	83,400
\$	3,638,880
\$	1,000,800

## Additional Income

				Monthly
				23
Current New Vehicle F&I Average PVR			1784	\$ 41,032
PDI & Accessory Sales PVR	399	X 50% Gross	\$ 200	\$ 4,589
Trade %	60%	# of Trades	13.8	\$ 5,175

UV Immediate Wholesale %	50%	# of Trades Immediate Wholesaled	6.9	\$ 5,175
Average Recon on U/C Trade	1500	X 50% Gross	\$ 750	\$ 34,500
Average PUVR Wholesale			\$ 750	\$ 6,900
Average PUVR (Front and Back) on Trades			\$ 5,000	\$ 11,500
Hard Pack Per Unit UV			\$ 1,000	\$ 9,695
Hard Pack Per Unit NV			\$ 500	\$ 11,500
Doc Fee/ Admin Fee Per Unit			\$ 324	\$ 6,900
OEM Incentives Per Unit			\$ 500	\$ 3,450
Floorplan Assistance Per Unit			\$ 300	\$ 83,400.00
Advertising Credits Per Unit			\$ 150	\$ 140,415
<b>Total Washout PNVR (Adjusted for %s)</b>			\$ 10,245	\$ 223,815
<b>Note: This does not include future Gross Opportunities</b>				\$ 817,552



<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	\$ 492,384
PDI & Accesory Increase	\$ 55,062
UV Wholesale Increase	\$ 62,100

UV Recon Increase	\$ 62,100
UV Retail PUVR Increase	\$ 414,000
Hard Pack Increase UV	\$ 82,800
Hard Pack Increase NV	\$ 138,000
Doc Fee/Admin Fee/ Service Charge Increase	\$ 116,337
OEM Incentives Increase	\$ 138,000
Floorplan Assistance Increase	\$ 82,800
Advertising Credit Increase	\$ 41,400
Front End Variance (from above)	\$ 1,000,800
Additional Income Variance	\$ 1,684,983
<b>Total Variance</b>	<b>\$ 2,685,783</b>
<b>Total Projected Gross Profit</b>	<b>\$ 9,810,623</b>





## Projections

<b>Data</b>	Projected New Retail Deliveries YTD (units)	958
	Average <u>Front End</u> Gross Profit PNVR	\$ 3,840
	Annualized Yearly Front End Gross Profit Total	\$ 3,677,184



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## Additional Income

				Annualized	
Current New Vehicle F&I Average PVR			\$ 1,784	\$	1,708,358
PDI & Accessory Sales PVR	\$ 399	X 50% Gross	\$ 200	\$	191,041
Trade %	60%	# of Trades	574.6		574.6
UV Immediate Wholesale %	50%	# of Trades Immediate Wholesaled	287.3		287.3
Average Recon on U/C Trade	\$ 1,500	X 50% Gross	\$ 750	\$	215,460
Average PUVR Wholesale			\$ 750	\$	215,460
Average PUVR (Front and Back) on Trades			\$ 5,000	\$	1,436,400
Hard Pack Per Unit UV			\$ 1,000	\$	574,560
Hard Pack Per Unit NV			\$ 500	\$	478,800

Doc Fee/ Admin Fee Per Unit	\$	324	\$	403,640
OEM Incentives Per Unit	\$	500	\$	478,800
Floorplan Assistance Per Unit	\$	300	\$	287,280
Advertising Credits Per Unit	\$	150	\$	143,640
<b>Total Washout PNVR</b>	<b>\$</b>	<b>10,245</b>	<b>\$</b>	<b>9,810,623</b>
<b>Note: This does not include future Gross Opportunities</b>				

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