

Current Data

New Retail Deliveries YTD (units)	91
Month of Year	2
Average # Retail Units Delivered Per Month	46
Total # Units Currently in Inventory	38
Months Supply "In Units"	0.8
CURRENT Inventory Turn Rate	14.4
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 1,546
CURRENT Monthly Gross Profit	\$ 70,343
CURRENT Yearly Front End Gross Profit Total	\$ 844,116

Projection

	18.0
\$	1,546.0
	57
\$	88,122
\$	17,779
\$	1,057,464
\$	213,348

Additional Income

				Monthly
				12
Current New Vehicle F&I Average PVR			2404	\$ 28,848
PDI & Accessory Sales PVR	350	X 50% Gross	\$ 175	\$ 2,100
Trade %	72%	# of Trades	8.6	\$ 320

UV Immediate Wholesale %	18%	# of Trades Immediate Wholesaled	1.6	\$	4,502
Average Recon on U/C Trade	1271	X 50% Gross	\$ 636	\$	34,170
Average PUVR Wholesale			\$ 206	\$	-
Average PUVR (Front and Back) on Trades			\$ 4,823	\$	-
Hard Pack Per Unit UV			\$ -	\$	3,340
Hard Pack Per Unit NV			\$ -	\$	21,516
Doc Fee/ Admin Fee Per Unit			\$ 175	\$	-
OEM Incentives Per Unit			\$ 1,793	\$	1,884
Floorplan Assistance Per Unit			\$ -	\$	17,779.00
Advertising Credits Per Unit			\$ 157	\$	96,681
Total Washout PNVR (Adjusted for %s)			\$ 9,603	\$	114,460
Note: This does not include future Gross Opportunities				\$	547,355



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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	144
NV F&I Increase	\$ 346,176
PDI & Accesory Increase	\$ 25,200
UV Wholesale Increase	\$ 3,844

UV Recon Increase	\$ 54,029
UV Retail PUVR Increase	\$ 410,040
Hard Pack Increase UV	\$ -
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 40,078
OEM Incentives Increase	\$ 258,192
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ 22,608
Front End Variance (from above)	\$ 213,348
Additional Income Variance	\$ 1,160,167
Total Variance	\$ 1,373,515
Total Projected Gross Profit	\$ 5,300,699





Projections

Data

Projected New Retail Deliveries YTD (units)	552
Average <u>Front End</u> Gross Profit PNVR	\$ 1,546
Annualized Yearly Front End Gross Profit Total	\$ 853,392



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 2,404	\$ 1,327,008
PDI & Accessory Sales PVR	\$ 350	X 50% Gross	\$ 175	\$ 96,600
Trade %	72%	# of Trades	397.4	397.4
UV Immediate Wholesale %	18%	# of Trades Immediate Wholesaled	71.5	71.5
Average Recon on U/C Trade	\$ 1,271	X 50% Gross	\$ 636	\$ 207,110
Average PUVR Wholesale			\$ 206	\$ 14,737
Average PUVR (Front and Back) on Trades			\$ 4,823	\$ 1,571,820
Hard Pack Per Unit UV			\$ -	\$ -
Hard Pack Per Unit NV			\$ -	\$ -
Doc Fee/ Admin Fee Per Unit			\$ 175	\$ 153,633

OEM Incentives Per Unit	\$ 1,793	\$ 989,736
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ 157	\$ 86,664
Total Washout PNVR	\$ 9,603	\$ 5,300,699
Note: This does not include future Gross Opportunities		

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