

Current Data

New Retail Deliveries YTD (units)	141
Month of Year	3
Average # Retail Units Delivered Per Month	47
Total # Units Currently in Inventory	43
Months Supply "In Units"	0.9
CURRENT Inventory Turn Rate	13.1
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 2,385
CURRENT Monthly Gross Profit	\$ 112,095
CURRENT Yearly Front End Gross Profit Total	\$ 1,345,140

Projection

	15.0
\$	2,500.0
	54
\$	134,375
\$	22,280
\$	1,612,500
\$	267,360

Additional Income

				Monthly
				7
Current New Vehicle F&I Average PVR			1521	\$ 10,647
PDI & Accessory Sales PVR	228	X 50% Gross	\$ 114	\$ 798
Trade %	26%	# of Trades	1.8	\$ 61

UV Immediate Wholesale %	5%	# of Trades Immediate Wholesaled	0.1	\$	1,755
Average Recon on U/C Trade	2030	X 50% Gross	\$ 1,015	\$	4,181
Average PUVR Wholesale			\$ 672	\$	692
Average PUVR (Front and Back) on Trades			\$ 2,418	\$	-
Hard Pack Per Unit UV			\$ 400	\$	3,474
Hard Pack Per Unit NV			\$ -	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 398	\$	-
OEM Incentives Per Unit			\$ -	\$	-
Floorplan Assistance Per Unit			\$ -	\$	22,280.00
Advertising Credits Per Unit			\$ -	\$	21,608
Total Washout PNVR (Adjusted for %s)			\$ 5,477	\$	43,888
Note: This does not include future Gross Opportunities				\$	294,388



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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	84
NV F&I Increase	\$ 127,764
PDI & Accesory Increase	\$ 9,576
UV Wholesale Increase	\$ 734

UV Recon Increase	\$ 21,059
UV Retail PUVR Increase	\$ 50,169
Hard Pack Increase UV	\$ 8,299
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 41,690
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ -
Front End Variance (from above)	\$ 267,360
Additional Income Variance	\$ 259,291
Total Variance	\$ 526,651
Total Projected Gross Profit	\$ 3,532,660





Projections

Data

Projected New Retail Deliveries YTD (units)	645
Average <u>Front End</u> Gross Profit PNVR	\$ 2,385
Annualized Yearly Front End Gross Profit Total	\$ 1,538,325



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,521	\$ 981,045
PDI & Accessory Sales PVR	\$ 228	X 50% Gross	\$ 114	\$ 73,530
Trade %	26%	# of Trades	167.7	167.7
UV Immediate Wholesale %	5%	# of Trades Immediate Wholesaled	8.4	8.4
Average Recon on U/C Trade	\$ 2,030	X 50% Gross	\$ 1,015	\$ 161,705
Average PUVR Wholesale			\$ 672	\$ 5,635
Average PUVR (Front and Back) on Trades			\$ 2,418	\$ 385,224
Hard Pack Per Unit UV			\$ 400	\$ 67,080
Hard Pack Per Unit NV			\$ -	\$ -

Doc Fee/ Admin Fee Per Unit	\$ 398	\$ 320,117
OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ -	\$ -
Total Washout PNVR	\$ 5,477	\$ 3,532,660
Note: This does not include future Gross Opportunities		

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