

Current Data

New Retail Deliveries YTD (units)	122
Month of Year	4
Average # Retail Units Delivered Per Month	31
Total # Units Currently in Inventory	38
Months Supply "In Units"	1.2
CURRENT Inventory Turn Rate	9.6
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ (109)
CURRENT Monthly Gross Profit	\$ (3,325)
CURRENT Yearly Front End Gross Profit Total	\$ (39,894)

Projection

	11.0
	\$ (109.0)
	35
	\$ (3,797)
	\$ (472)
	\$ (45,562)
	\$ (5,668)

Additional Income

				Monthly
				5
Current New Vehicle F&I Average PVR			1725	\$ 8,625
PDI & Accessory Sales PVR	625	X 50% Gross	\$ 313	\$ 1,563
Trade %	58%	# of Trades	2.9	\$ 232

UV Immediate Wholesale %	32%	# of Trades Immediate Wholesaled	0.9	\$	1,504
Average Recon on U/C Trade	1525	X 50% Gross	\$ 763	\$	8,387
Average PUVR Wholesale			\$ 250	\$	-
Average PUVR (Front and Back) on Trades			\$ 4,253	\$	-
Hard Pack Per Unit UV			\$ -	\$	3,416
Hard Pack Per Unit NV			\$ -	\$	6,625
Doc Fee/ Admin Fee Per Unit			\$ 490	\$	2,675
OEM Incentives Per Unit			\$ 1,325	\$	3,125
Floorplan Assistance Per Unit			\$ 535	\$	(472.33)
Advertising Credits Per Unit			\$ 625	\$	36,151
Total Washout PNVR (Adjusted for %s)			\$ 7,121	\$	35,679
Note: This does not include future Gross Opportunities				\$	248,058



ns	
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	60
NV F&I Increase	\$ 103,500
PDI & Accesory Increase	\$ 18,750
UV Wholesale Increase	\$ 2,784

UV Recon Increase	\$ 18,044
UV Retail PUVR Increase	\$ 100,643
Hard Pack Increase UV	\$ -
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 40,995
OEM Incentives Increase	\$ 79,500
Floorplan Assistance Increase	\$ 32,100
Advertising Credit Increase	\$ 37,500
Front End Variance (from above)	\$ (5,668)
Additional Income Variance	\$ 433,816
Total Variance	\$ 428,148
Total Projected Gross Profit	\$ 2,976,691





Projections

Data

Projected New Retail Deliveries YTD (units)	418
Average <u>Front End</u> Gross Profit PNVR	\$ (109)
Annualized Yearly Front End Gross Profit Total	\$ (45,562)



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,725	\$ 721,050
PDI & Accessory Sales PVR	\$ 625	X 50% Gross	\$ 313	\$ 130,625
Trade %	58%	# of Trades	242.4	242.4
UV Immediate Wholesale %	32%	# of Trades Immediate Wholesaled	77.6	77.6
Average Recon on U/C Trade	\$ 1,525	X 50% Gross	\$ 763	\$ 125,705
Average PUVR Wholesale			\$ 250	\$ 19,395
Average PUVR (Front and Back) on Trades			\$ 4,253	\$ 701,146
Hard Pack Per Unit UV			\$ -	\$ -
Hard Pack Per Unit NV			\$ -	\$ -

Doc Fee/ Admin Fee Per Unit	\$ 490	\$ 285,601
OEM Incentives Per Unit	\$ 1,325	\$ 553,850
Floorplan Assistance Per Unit	\$ 535	\$ 223,630
Advertising Credits Per Unit	\$ 625	\$ 261,250
Total Washout PNVR	\$ 7,121	\$ 2,976,691
Note: This does not include future Gross Opportunities		

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