

## Current Data

New Retail Deliveries YTD (units)	146
Month of Year	4
Average # Retail Units Delivered Per Month	37
Total # Units Currently in Inventory	57
Months Supply "In Units"	1.6
CURRENT Inventory Turn Rate	7.7
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 4,068
CURRENT Monthly Gross Profit	\$ 148,481
CURRENT Yearly Front End Gross Profit Total	\$ 1,781,771

## Projection

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\$	4,000.0
	43
\$	171,000
\$	22,519
\$	2,052,000
\$	270,229

## Additional Income

				Monthly
				7
Current New Vehicle F&I Average PVR			5539	\$ 38,773
PDI & Accessory Sales PVR	584.12	X 50% Gross	\$ 292	\$ 2,044
Trade %	47%	# of Trades	3.3	\$ 1,001

UV Immediate Wholesale %	34%	# of Trades Immediate Wholesaled	1.1	\$	1,965
Average Recon on U/C Trade	1800	X 50% Gross	\$ 900	\$	10,967
Average PUVR Wholesale			\$ 890	\$	1,747
Average PUVR (Front and Back) on Trades			\$ 5,023	\$	-
Hard Pack Per Unit UV			\$ 800	\$	8,256
Hard Pack Per Unit NV			\$ -	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 899	\$	8,099
OEM Incentives Per Unit			\$ -	\$	1,169
Floorplan Assistance Per Unit			\$ 1,157	\$	22,519.10
Advertising Credits Per Unit			\$ 167	\$	74,022
<b>Total Washout PNVR (Adjusted for %s)</b>			\$ 14,771	\$	96,541
<b>Note: This does not include future Gross Opportunities</b>					
				\$	631,462



<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	84
NV F&I Increase	\$ 465,276
PDI & Accesory Increase	\$ 24,533
UV Wholesale Increase	\$ 12,015

UV Recon Increase	\$ 23,581
UV Retail PUVR Increase	\$ 131,607
Hard Pack Increase UV	\$ 20,961
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 99,071
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ 97,188
Advertising Credit Increase	\$ 14,028
Front End Variance (from above)	\$ 270,229
Additional Income Variance	\$ 888,260
<b>Total Variance</b>	<b>\$ 1,158,489</b>
<b>Total Projected Gross Profit</b>	<b>\$ 7,577,543</b>





## Projections

### Data

Projected New Retail Deliveries YTD (units)	513
Average <u>Front End</u> Gross Profit PNVR	\$ 4,068
Annualized Yearly Front End Gross Profit Total	\$ 2,086,869



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## Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 5,539	\$ 2,841,507
PDI & Accessory Sales PVR	\$ 584	X 50% Gross	\$ 292	\$ 149,827
Trade %	47%	# of Trades	242.4	242.4
UV Immediate Wholesale %	34%	# of Trades Immediate Wholesaled	82.4	82.4
Average Recon on U/C Trade	\$ 1,800	X 50% Gross	\$ 900	\$ 144,012
Average PUVR Wholesale			\$ 890	\$ 73,378
Average PUVR (Front and Back) on Trades			\$ 5,023	\$ 803,745
Hard Pack Per Unit UV			\$ 800	\$ 193,955
Hard Pack Per Unit NV			\$ -	\$ -

Doc Fee/ Admin Fee Per Unit	\$ 899	\$ 605,039
OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ 1,157	\$ 593,541
Advertising Credits Per Unit	\$ 167	\$ 85,671
<b>Total Washout PNVR</b>	<b>\$ 14,771</b>	<b>\$ 7,577,543</b>
<b>Note: This does not include future Gross Opportunities</b>		

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