

## Current Data

New Retail Deliveries YTD (units)		314
Month of Year		4
Average # Retail Units Delivered Per Month		79
Total # Units Currently in Inventory		7
Months Supply "In Units"		0.1
CURRENT Inventory Turn Rate		134.6
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$	3,357
CURRENT Monthly Gross Profit	\$	263,525
CURRENT Yearly Front End Gross Profit Total	\$	3,162,294

## Projection

	245.0
\$	3,000.0
	143
\$	428,750
\$	165,226
\$	5,145,000
\$	1,982,706

## Additional Income

				Monthly
				65
Current New Vehicle F&I Average PVR			1264	\$ 82,160
PDI & Accessory Sales PVR	300	X 50% Gross	\$ 150	\$ 9,750
Trade %	40%	# of Trades	26.0	\$ 130

UV Immediate Wholesale %	5%	# of Trades Immediate Wholesaled	1.3	\$	35,815
Average Recon on U/C Trade	2900	X 50% Gross	\$ 1,450	\$	33,345
Average PUVR Wholesale			\$ 100	\$	12,350
Average PUVR (Front and Back) on Trades			\$ 1,350	\$	32,500
Hard Pack Per Unit UV			\$ 500	\$	62,700
Hard Pack Per Unit NV			\$ 500	\$	57,980
Doc Fee/ Admin Fee Per Unit			\$ 699	\$	-
OEM Incentives Per Unit			\$ 892	\$	-
Floorplan Assistance Per Unit				\$	165,225.50
Advertising Credits Per Unit				\$	326,730
Total Washout PNVR (Adjusted for %s)			\$ 8,394	\$	491,956
<b>Note: This does not include future Gross Opportunities</b>				\$	1,199,588



<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	780
NV F&I Increase	\$ 985,920
PDI & Accesory Increase	\$ 117,000
UV Wholesale Increase	\$ 1,560

UV Recon Increase	\$ 429,780
UV Retail PUVR Increase	\$ 400,140
Hard Pack Increase UV	\$ 148,200
Hard Pack Increase NV	\$ 390,000
Doc Fee/Admin Fee/ Service Charge Increase	\$ 752,404
OEM Incentives Increase	\$ 695,760
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ -
Front End Variance (from above)	\$ 1,982,706
Additional Income Variance	\$ 3,920,764
<b>Total Variance</b>	<b>\$ 5,903,470</b>
<b>Total Projected Gross Profit</b>	<b>\$ 14,395,058</b>





## Projections

<b>Data</b>	Projected New Retail Deliveries YTD (units)	1,715
	Average <i>Front End</i> Gross Profit PNVR	\$ 3,357
	Annualized Yearly Front End Gross Profit Total	\$ 5,757,255



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## Additional Income

				Annualized	
Current New Vehicle F&I Average PVR			\$	1,264	\$ 2,167,760
PDI & Accessory Sales PVR	\$ 300	X 50% Gross	\$	150	\$ 257,250
Trade %	40%	# of Trades		686.0	686.0
UV Immediate Wholesale %	5%	# of Trades Immediate Wholesaled		34.3	34.3
Average Recon on U/C Trade	\$ 2,900	X 50% Gross	\$	1,450	\$ 944,965
Average PUVR Wholesale			\$	100	\$ 3,430
Average PUVR (Front and Back) on Trades			\$	1,350	\$ 879,795
Hard Pack Per Unit UV			\$	500	\$ 343,000
Hard Pack Per Unit NV			\$	500	\$ 857,500
Doc Fee/ Admin Fee Per Unit			\$	699	\$ 1,654,323

OEM Incentives Per Unit	\$ 892	\$ 1,529,780
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ -	\$ -
<b>Total Washout PNVR</b>	<b>\$ 8,394</b>	<b>\$ 14,395,058</b>
<b>Note: This does not include future Gross Opportunities</b>		

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