

## Current Data

New Retail Deliveries YTD (units)	325
Month of Year	5
Average # Retail Units Delivered Per Month	65
Total # Units Currently in Inventory	77
Months Supply "In Units"	1.2
CURRENT Inventory Turn Rate	10.1
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 3,189
CURRENT Monthly Gross Profit	\$ 207,285
CURRENT Yearly Front End Gross Profit Total	\$ 2,487,420

## Projection

	10.0
\$	2,520.0
	80
\$	201,600
\$	(5,685)
\$	2,419,200
\$	(68,220)

## Additional Income

				Monthly
				15
Current New Vehicle F&I Average PVR		929		\$ 13,935
PDI & Accessory Sales PVR	300	X 50% Gross	\$ 150	\$ 2,250
Trade %	40%	# of Trades	6.0	\$ -

UV Immediate Wholesale %	50%	# of Trades Immediate Wholesaled	3.0	\$	2,400
Average Recon on U/C Trade	1600	X 50% Gross	\$ 800	\$	12,300
Average PUVR Wholesale			\$ -	\$	-
Average PUVR (Front and Back) on Trades			\$ 4,100	\$	-
Hard Pack Per Unit UV			\$ -	\$	8,910
Hard Pack Per Unit NV			\$ -	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 495	\$	5,250
OEM Incentives Per Unit			\$ -	\$	-
Floorplan Assistance Per Unit			\$ 350	\$	(5,685.00)
Advertising Credits Per Unit			\$ -	\$	45,045
<b>Total Washout PNVR (Adjusted for %s)</b>			\$ 6,192	\$	39,360
<b>Note: This does not include future Gross Opportunities</b>				\$	495,360



<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	180
NV F&I Increase	\$ 167,220
PDI & Accesory Increase	\$ 27,000
UV Wholesale Increase	\$ -

UV Recon Increase	\$ 28,800
UV Retail PUVR Increase	\$ 147,600
Hard Pack Increase UV	\$ -
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 106,920
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ 63,000
Advertising Credit Increase	\$ -
Front End Variance (from above)	\$ (68,220)
Additional Income Variance	\$ 540,540
<b>Total Variance</b>	<b>\$ 472,320</b>
<b>Total Projected Gross Profit</b>	<b>\$ 5,944,320</b>





## Projections

### Data

Projected New Retail Deliveries YTD (units)	960
Average <u>Front End</u> Gross Profit PNVR	\$ 3,189
Annualized Yearly Front End Gross Profit Total	\$ 3,061,440



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## Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 929	\$ 891,840
PDI & Accessory Sales PVR	\$ 300	X 50% Gross	\$ 150	\$ 144,000
Trade %	40%	# of Trades	384.0	384.0
UV Immediate Wholesale %	50%	# of Trades Immediate Wholesaled	192.0	192.0
Average Recon on U/C Trade	\$ 1,600	X 50% Gross	\$ 800	\$ 153,600
Average PUVR Wholesale			\$ -	\$ -
Average PUVR (Front and Back) on Trades			\$ 4,100	\$ 787,200
Hard Pack Per Unit UV			\$ -	\$ -
Hard Pack Per Unit NV			\$ -	\$ -

Doc Fee/ Admin Fee Per Unit	\$ 495	\$ 570,240
OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ 350	\$ 336,000
Advertising Credits Per Unit	\$ -	\$ -
<b>Total Washout PNVR</b>	<b>\$ 6,192</b>	<b>\$ 5,944,320</b>
<b>Note: This does not include future Gross Opportunities</b>		

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