

Current Data

New Retail Deliveries YTD (units)	35
Month of Year	5
Average # Retail Units Delivered Per Month	7
Total # Units Currently in Inventory	26
Months Supply "In Units"	3.7
CURRENT Inventory Turn Rate	3.2
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 1,812
CURRENT Monthly Gross Profit	\$ 12,685
CURRENT Yearly Front End Gross Profit Total	\$ 152,220

Projection

	6.0
\$	2,100.0
	13
\$	27,300
\$	14,615
\$	327,600
\$	175,380

Additional Income

				Monthly
				6
Current New Vehicle F&I Average PVR		1180		\$ 7,080
PDI & Accessory Sales PVR		X 50% Gross	\$ -	\$ -
Trade %	57%	# of Trades	3.4	\$ -

UV Immediate Wholesale %	20%	# of Trades Immediate Wholesaled	0.7	\$	1,519
Average Recon on U/C Trade	1110.59	X 50% Gross	\$ 555	\$	4,107
Average PUVR Wholesale				\$	821
Average PUVR (Front and Back) on Trades			\$ 1,501	\$	1,800
Hard Pack Per Unit UV			\$ 300	\$	1,704
Hard Pack Per Unit NV			\$ 300	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 195	\$	1,770
OEM Incentives Per Unit				\$	1,128
Floorplan Assistance Per Unit			\$ 295	\$	14,615.02
Advertising Credits Per Unit			\$ 188	\$	19,928
Total Washout PNVR (Adjusted for %s)			\$ 5,168	\$	34,543
Note: This does not include future Gross Opportunities				\$	67,180



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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	72
NV F&I Increase	\$ 84,960
PDI & Accesory Increase	\$ -
UV Wholesale Increase	\$ -

UV Recon Increase	\$	18,231
UV Retail PUVR Increase	\$	49,281
Hard Pack Increase UV	\$	9,850
Hard Pack Increase NV	\$	21,600
Doc Fee/Admin Fee/ Service Charge Increase	\$	20,442
OEM Incentives Increase	\$	-
Floorplan Assistance Increase	\$	21,240
Advertising Credit Increase	\$	13,536
Front End Variance (from above)	\$	175,380
Additional Income Variance	\$	239,140
Total Variance	\$	414,520
Total Projected Gross Profit	\$	806,166





Projections

Data

Projected New Retail Deliveries YTD (units)	156
Average <u>Front End</u> Gross Profit PNVR	\$ 1,812
Annualized Yearly Front End Gross Profit Total	\$ 282,694



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,180	\$ 184,080
PDI & Accessory Sales PVR	\$ -	X 50% Gross	\$ -	\$ -
Trade %	57%	# of Trades	88.9	88.9
UV Immediate Wholesale %	20%	# of Trades Immediate Wholesaled	17.8	17.8
Average Recon on U/C Trade	\$ 1,111	X 50% Gross	\$ 555	\$ 39,501
Average PUVR Wholesale			\$ -	\$ -
Average PUVR (Front and Back) on Trades			\$ 1,501	\$ 106,775
Hard Pack Per Unit UV			\$ 300	\$ 26,676
Hard Pack Per Unit NV			\$ 300	\$ 46,800
Doc Fee/ Admin Fee Per Unit			\$ 195	\$ 44,292

OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ 295	\$ 46,020
Advertising Credits Per Unit	\$ 188	\$ 29,328
Total Washout PNVR	\$ 5,168	\$ 806,166
Note: This does not include future Gross Opportunities		

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