

## Current Data

New Retail Deliveries YTD (units)	458
Month of Year	6
Average # Retail Units Delivered Per Month	76
Total # Units Currently in Inventory	153
Months Supply "In Units"	2.0
CURRENT Inventory Turn Rate	6.0
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 1,130
CURRENT Monthly Gross Profit	\$ 86,257
CURRENT Yearly Front End Gross Profit Total	\$ 1,035,080

## Projection

	12.0
\$	1,130.0
	153
\$	172,890
\$	86,633
\$	2,074,680
\$	1,039,600

## Additional Income

				Monthly
				77
Current New Vehicle F&I Average PVR			1925	\$ 148,225
PDI & Accessory Sales PVR	0	X 50% Gross	\$ -	\$ -
Trade %	75%	# of Trades	57.8	\$ 681

UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	5.8	\$	36,383
Average Recon on U/C Trade	1400	X 50% Gross	\$ 700	\$	90,333
Average PUVR Wholesale			\$ 118	\$	103,950
Average PUVR (Front and Back) on Trades			\$ 1,738	\$	83,468
Hard Pack Per Unit UV			\$ 2,000	\$	90,154
Hard Pack Per Unit NV			\$ 1,084	\$	19,250
Doc Fee/ Admin Fee Per Unit			\$ 699	\$	15,477
OEM Incentives Per Unit			\$ 250	\$	76,615
Floorplan Assistance Per Unit			\$ 201	\$	86,633.33
Advertising Credits Per Unit			\$ 995	\$	664,535
Total Washout PNVR (Adjusted for %s)			\$ 9,910	\$	751,168
<b>Note: This does not include future Gross Opportunities</b>				\$	1,516,280



<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>
Additonal NV Units	924
NV F&I Increase	\$ 1,778,700
PDI & Accesory Increase	\$ -
UV Wholesale Increase	\$ 8,177

UV Recon Increase	\$ 436,590
UV Retail PUVR Increase	\$ 1,083,991
Hard Pack Increase UV	\$ 1,247,400
Hard Pack Increase NV	\$ 1,001,616
Doc Fee/Admin Fee/ Service Charge Increase	\$ 1,081,842
OEM Incentives Increase	\$ 231,000
Floorplan Assistance Increase	\$ 185,724
Advertising Credit Increase	\$ 919,380
Front End Variance (from above)	\$ 1,039,600
Additional Income Variance	\$ 7,974,420
<b>Total Variance</b>	<b>\$ 9,014,020</b>
<b>Total Projected Gross Profit</b>	<b>\$ 18,195,357</b>





## Projections

### Data

Projected New Retail Deliveries YTD (units)	1,836
Average <u>Front End</u> Gross Profit PNVR	\$ 1,130
Annualized Yearly Front End Gross Profit Total	\$ 2,074,680



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## Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,925	\$ 3,534,300
PDI & Accessory Sales PVR	\$ -	X 50% Gross	\$ -	\$ -
Trade %	75%	# of Trades	1,377.0	1,377.0
UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	137.7	137.7
Average Recon on U/C Trade	\$ 1,400	X 50% Gross	\$ 700	\$ 867,510
Average PUVR Wholesale			\$ 118	\$ 16,249
Average PUVR (Front and Back) on Trades			\$ 1,738	\$ 2,153,903
Hard Pack Per Unit UV			\$ 2,000	\$ 2,754,000
Hard Pack Per Unit NV			\$ 1,084	\$ 1,990,224

Doc Fee/ Admin Fee Per Unit	\$ 699	\$ 2,149,635
OEM Incentives Per Unit	\$ 250	\$ 459,000
Floorplan Assistance Per Unit	\$ 201	\$ 369,036
Advertising Credits Per Unit	\$ 995	\$ 1,826,820
<b>Total Washout PNVR</b>	<b>\$ 9,910</b>	<b>\$ 18,195,357</b>
<b>Note: This does not include future Gross Opportunities</b>		

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