

Current Data

New Retail Deliveries YTD (units)	428
Month of Year	5
Average # Retail Units Delivered Per Month	86
Total # Units Currently in Inventory	68
Months Supply "In Units"	0.8
CURRENT Inventory Turn Rate	15.1
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 1,621
CURRENT Monthly Gross Profit	\$ 138,758
CURRENT Yearly Front End Gross Profit Total	\$ 1,665,091

Projection

	20.0
\$	1,200.0
	113
\$	136,000
\$	(2,758)
\$	1,632,000
\$	(33,091)

Additional Income

				Monthly
				28
Current New Vehicle F&I Average PVR			1244	\$ 34,832
PDI & Accessory Sales PVR	213	X 50% Gross	\$ 107	\$ 2,982
Trade %	44%	# of Trades	12.3	\$ -

UV Immediate Wholesale %		# of Trades Immediate Wholesaled	-	\$ -
Average Recon on U/C Trade		X 50% Gross	\$ -	\$ 32,303
Average PUVR Wholesale			\$ 212	\$ 5,544
Average PUVR (Front and Back) on Trades			\$ 2,622	\$ 4,200
Hard Pack Per Unit UV			\$ 450	\$ 3,427
Hard Pack Per Unit NV			\$ 150	\$ 11,760
Doc Fee/ Admin Fee Per Unit			\$ 85	\$ -
OEM Incentives Per Unit			\$ 420	\$ 1,120
Floorplan Assistance Per Unit			\$ -	\$ (2,757.60)
Advertising Credits Per Unit			\$ 40	\$ 96,168
Total Washout PNVR (Adjusted for %s)			\$ 5,056	\$ 93,411
Note: This does not include future Gross Opportunities				\$ 572,966



ns	
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	336
NV F&I Increase	\$ 417,984
PDI & Accesory Increase	\$ 35,784
UV Wholesale Increase	\$ -

UV Recon Increase	\$ -
UV Retail PUVR Increase	\$ 387,636
Hard Pack Increase UV	\$ 66,528
Hard Pack Increase NV	\$ 50,400
Doc Fee/Admin Fee/ Service Charge Increase	\$ 41,126
OEM Incentives Increase	\$ 141,120
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ 13,440
Front End Variance (from above)	\$ (33,091)
Additional Income Variance	\$ 1,154,019
Total Variance	\$ 1,120,928
Total Projected Gross Profit	\$ 6,875,589





Projections

Data

Projected New Retail Deliveries YTD (units)	1,360
Average <u>Front End</u> Gross Profit PNVR	\$ 1,621
Annualized Yearly Front End Gross Profit Total	\$ 2,204,560



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,244	\$ 1,691,840
PDI & Accessory Sales PVR	\$ 213	X 50% Gross	\$ 107	\$ 144,840
Trade %	44%	# of Trades	598.4	598.4
UV Immediate Wholesale %	0%	# of Trades Immediate Wholesaled	-	-
Average Recon on U/C Trade	\$ -	X 50% Gross	\$ -	\$ -
Average PUVR Wholesale			\$ 212	\$ -
Average PUVR (Front and Back) on Trades			\$ 2,622	\$ 1,569,005
Hard Pack Per Unit UV			\$ 450	\$ 269,280
Hard Pack Per Unit NV			\$ 150	\$ 204,000
Doc Fee/ Admin Fee Per Unit			\$ 85	\$ 166,464

OEM Incentives Per Unit	\$ 420	\$ 571,200
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ 40	\$ 54,400
Total Washout PNVR	\$ 5,056	\$ 6,875,589
Note: This does not include future Gross Opportunities		

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