

Current Data

New Retail Deliveries YTD (units)	381
Month of Year	6
Average # Retail Units Delivered Per Month	64
Total # Units Currently in Inventory	46
Months Supply "In Units"	0.7
CURRENT Inventory Turn Rate	16.6
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 2,533
CURRENT Monthly Gross Profit	\$ 160,846
CURRENT Yearly Front End Gross Profit Total	\$ 1,930,146

Projection

	18.0
\$	2,533.0
	69
\$	174,777
\$	13,932
\$	2,097,324
\$	167,178

Additional Income

				Monthly
				6
Current New Vehicle F&I Average PVR			818	\$ 6
PDI & Accessory Sales PVR	688.05	X 50% Gross	\$ 344	\$ 2,064
Trade %	27%	# of Trades	1.6	\$ 1,406

UV Immediate Wholesale %	91%	# of Trades Immediate Wholesaled	1.5	\$	132
Average Recon on U/C Trade	1815	X 50% Gross	\$ 908	\$	611
Average PUVR Wholesale			\$ 954	\$	58
Average PUVR (Front and Back) on Trades			\$ 4,191	\$	1,500
Hard Pack Per Unit UV			\$ 400	\$	1,076
Hard Pack Per Unit NV			\$ 250	\$	4,740
Doc Fee/ Admin Fee Per Unit			\$ 175	\$	2,015
OEM Incentives Per Unit			\$ 790	\$	921
Floorplan Assistance Per Unit			\$ 336	\$	13,931.50
Advertising Credits Per Unit			\$ 154	\$	14,530
Total Washout PNVR (Adjusted for %s)			\$ 5,870	\$	28,462
Note: This does not include future Gross Opportunities				\$	405,027



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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>
Additonal NV Units	72
NV F&I Increase	\$ 72
PDI & Accesory Increase	\$ 24,770
UV Wholesale Increase	\$ 16,877

UV Recon Increase	\$ 1,588
UV Retail PUVR Increase	\$ 7,333
Hard Pack Increase UV	\$ 700
Hard Pack Increase NV	\$ 18,000
Doc Fee/Admin Fee/ Service Charge Increase	\$ 12,906
OEM Incentives Increase	\$ 56,880
Floorplan Assistance Increase	\$ 24,184
Advertising Credit Increase	\$ 11,052
Front End Variance (from above)	\$ 167,178
Additional Income Variance	\$ 174,361
Total Variance	\$ 341,539
Total Projected Gross Profit	\$ 4,860,326





Projections

Data	Projected New Retail Deliveries YTD (units)	828
	Average <u>Front End</u> Gross Profit PNVR	\$ 2,533
	Annualized Yearly Front End Gross Profit Total	\$ 2,097,324



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Additional Income

				Annualized	
Current New Vehicle F&I Average PVR			\$ 818	\$ 677,304	
PDI & Accessory Sales PVR	\$ 688	X 50% Gross	\$ 344	\$ 284,853	
Trade %	27%	# of Trades	223.6	223.6	
UV Immediate Wholesale %	91%	# of Trades Immediate Wholesaled	203.4	203.4	
Average Recon on U/C Trade	\$ 1,815	X 50% Gross	\$ 908	\$ 18,259	
Average PUVR Wholesale			\$ 954	\$ 194,081	
Average PUVR (Front and Back) on Trades			\$ 4,191	\$ 84,325	
Hard Pack Per Unit UV			\$ 400	\$ 89,424	
Hard Pack Per Unit NV			\$ 250	\$ 207,000	

Doc Fee/ Admin Fee Per Unit	\$	175	\$	148,421
OEM Incentives Per Unit	\$	790	\$	654,120
Floorplan Assistance Per Unit	\$	336	\$	278,117
Advertising Credits Per Unit	\$	154	\$	127,098
Total Washout PNVR	\$	5,870	\$	4,860,326
Note: This does not include future Gross Opportunities				

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