

Current Data

New Retail Deliveries YTD (units)	413
Month of Year	5
Average # Retail Units Delivered Per Month	83
Total # Units Currently in Inventory	62
Months Supply "In Units"	0.8
CURRENT Inventory Turn Rate	16.0
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 2,015
CURRENT Monthly Gross Profit	\$ 166,439
CURRENT Yearly Front End Gross Profit Total	\$ 1,997,268

Projection

	17.2
\$	1,750.0
	89
\$	155,517
\$	(10,922)
\$	1,866,200
\$	(131,068)

Additional Income

				Monthly
				7
Current New Vehicle F&I Average PVR			2730	\$ 19,110
PDI & Accessory Sales PVR	250	X 50% Gross	\$ 125	\$ 875
Trade %	25%	# of Trades	1.8	\$ 11

UV Immediate Wholesale %	25%	# of Trades Immediate Wholesaled	0.4	\$	886
Average Recon on U/C Trade	1350	X 50% Gross	\$ 675	\$	(156)
Average PUVR Wholesale			\$ 24	\$	1,418
Average PUVR (Front and Back) on Trades			\$ (119)	\$	5,250
Hard Pack Per Unit UV			\$ 1,080	\$	707
Hard Pack Per Unit NV			\$ 750	\$	3,500
Doc Fee/ Admin Fee Per Unit			\$ 85	\$	5,404
OEM Incentives Per Unit			\$ 500	\$	5,264
Floorplan Assistance Per Unit			\$ 772	\$	(10,922.33)
Advertising Credits Per Unit			\$ 752	\$	42,267
Total Washout PNVR (Adjusted for %s)			\$ 8,121	\$	31,345
Note: This does not include future Gross Opportunities				\$	721,658



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	84
NV F&I Increase	\$ 229,320
PDI & Accesory Increase	\$ 10,500
UV Wholesale Increase	\$ 126

UV Recon Increase	\$	10,631
UV Retail PUVR Increase	\$	(1,874)
Hard Pack Increase UV	\$	17,010
Hard Pack Increase NV	\$	63,000
Doc Fee/Admin Fee/ Service Charge Increase	\$	8,479
OEM Incentives Increase	\$	42,000
Floorplan Assistance Increase	\$	64,848
Advertising Credit Increase	\$	63,168
Front End Variance (from above)	\$	(131,068)
Additional Income Variance	\$	507,208
Total Variance	\$	376,140
Total Projected Gross Profit	\$	8,659,901





Projections

Data

Projected New Retail Deliveries YTD (units)	1,066
Average <u>Front End</u> Gross Profit PNVR	\$ 2,015
Annualized Yearly Front End Gross Profit Total	\$ 2,148,796



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 2,730	\$ 2,911,272
PDI & Accessory Sales PVR	\$ 250	X 50% Gross	\$ 125	\$ 133,300
Trade %	25%	# of Trades	266.6	266.6
UV Immediate Wholesale %	25%	# of Trades Immediate Wholesaled	66.6	66.6
Average Recon on U/C Trade	\$ 1,350	X 50% Gross	\$ 675	\$ 134,966
Average PUVR Wholesale			\$ 24	\$ 1,600
Average PUVR (Front and Back) on Trades			\$ (119)	\$ (23,794)
Hard Pack Per Unit UV			\$ 1,080	\$ 287,928
Hard Pack Per Unit NV			\$ 750	\$ 799,800
Doc Fee/ Admin Fee Per Unit			\$ 85	\$ 107,640

OEM Incentives Per Unit	\$	500	\$	533,200
Floorplan Assistance Per Unit	\$	772	\$	823,261
Advertising Credits Per Unit	\$	752	\$	801,933
Total Washout PNVR	\$	8,121	\$	8,659,901
Note: This does not include future Gross Opportunities				

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