

## Current Data

New Retail Deliveries YTD (units)	657
Month of Year	7
Average # Retail Units Delivered Per Month	94
Total # Units Currently in Inventory	16
Months Supply "In Units"	0.2
CURRENT Inventory Turn Rate	70.4
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 4,426
CURRENT Monthly Gross Profit	\$ 415,412
CURRENT Yearly Front End Gross Profit Total	\$ 4,984,941

## Projection

	83.0
\$	4,711.0
	111
\$	521,351
\$	105,939
\$	6,256,208
\$	1,271,267

## Additional Income

				Monthly
				17
Current New Vehicle F&I Average PVR			2186	\$ 37,162
PDI & Accessory Sales PVR	1292	X 50% Gross	\$ 646	\$ 10,982
Trade %	46%	# of Trades	7.8	\$ 2,035

UV Immediate Wholesale %	21%	# of Trades Immediate Wholesaled	1.6	\$	5,078
Average Recon on U/C Trade	1644	X 50% Gross	\$ 822	\$	23,883
Average PUVR Wholesale			\$ 1,239	\$	5,220
Average PUVR (Front and Back) on Trades			\$ 3,866	\$	11,390
Hard Pack Per Unit UV			\$ 845	\$	2,990
Hard Pack Per Unit NV			\$ 670	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 129	\$	18,564
OEM Incentives Per Unit			\$ -	\$	-
Floorplan Assistance Per Unit			\$ 1,092	\$	105,938.95
Advertising Credits Per Unit			\$ -	\$	117,304
Total Washout PNVR (Adjusted for %s)			\$ 11,408	\$	223,243
<b>Note: This does not include future Gross Opportunities</b>				\$	1,262,473



<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>
Additional NV Units	204
NV F&I Increase	\$ 445,944
PDI & Accesory Increase	\$ 131,784
UV Wholesale Increase	\$ 24,416

UV Recon Increase	\$ 60,938
UV Retail PUVR Increase	\$ 286,600
Hard Pack Increase UV	\$ 62,643
Hard Pack Increase NV	\$ 136,680
Doc Fee/Admin Fee/ Service Charge Increase	\$ 35,879
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ 222,768
Advertising Credit Increase	\$ -
Front End Variance (from above)	\$ 1,271,267
Additional Income Variance	\$ 1,407,653
<b>Total Variance</b>	<b>\$ 2,678,920</b>
<b>Total Projected Gross Profit</b>	<b>\$ 15,149,672</b>





## Projections

<b>Data</b>	Projected New Retail Deliveries YTD (units)	1,328
	Average <u>Front End</u> Gross Profit PNVR	\$ 4,426
	Annualized Yearly Front End Gross Profit Total	\$ 5,877,728



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## Additional Income

				Annualized	
Current New Vehicle F&I Average PVR			\$ 2,186	\$ 2,903,008	
PDI & Accessory Sales PVR	\$ 1,292	X 50% Gross	\$ 646	\$ 857,888	
Trade %	46%	# of Trades	610.9	610.9	
UV Immediate Wholesale %	21%	# of Trades Immediate Wholesaled	128.3	128.3	
Average Recon on U/C Trade	\$ 1,644	X 50% Gross	\$ 822	\$ 396,693	
Average PUVR Wholesale			\$ 1,239	\$ 158,945	
Average PUVR (Front and Back) on Trades			\$ 3,866	\$ 1,865,713	
Hard Pack Per Unit UV			\$ 845	\$ 516,194	
Hard Pack Per Unit NV			\$ 670	\$ 889,760	

Doc Fee/ Admin Fee Per Unit	\$ 129	\$ 233,567
OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ 1,092	\$ 1,450,176
Advertising Credits Per Unit	\$ -	\$ -
<b>Total Washout PNVR</b>	<b>\$ 11,408</b>	<b>\$ 15,149,672</b>
<b>Note: This does not include future Gross Opportunities</b>		

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