

## Current Data

New Retail Deliveries YTD (units)	143
Month of Year	4
Average # Retail Units Delivered Per Month	36
Total # Units Currently in Inventory	16
Months Supply "In Units"	0.4
CURRENT Inventory Turn Rate	31.6
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 3,153
CURRENT Monthly Gross Profit	\$ 112,720
CURRENT Yearly Front End Gross Profit Total	\$ 1,352,637

## Projection

	35.0
\$	2,900.0
	47
\$	135,333
\$	22,614
\$	1,624,000
\$	271,363

## Additional Income

				Monthly
				11
Current New Vehicle F&I Average PVR			3290	\$ 36,190
PDI & Accessory Sales PVR	635	X 50% Gross	\$ 318	\$ 3,493
Trade %	28%	# of Trades	3.1	\$ 1,295

UV Immediate Wholesale %	49%	# of Trades Immediate Wholesaled	1.5	\$	1,178
Average Recon on U/C Trade	1500	X 50% Gross	\$ 750	\$	6,161
Average PUVR Wholesale			\$ 858	\$	-
Average PUVR (Front and Back) on Trades			\$ 3,922	\$	-
Hard Pack Per Unit UV			\$ -	\$	14,959
Hard Pack Per Unit NV			\$ -	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 1,190	\$	13,629
OEM Incentives Per Unit			\$ -	\$	1,738
Floorplan Assistance Per Unit			\$ 1,239	\$	22,613.58
Advertising Credits Per Unit			\$ 158	\$	78,642
Total Washout PNVR (Adjusted for %s)			\$ 10,302	\$	101,256
<b>Note: This does not include future Gross Opportunities</b>				\$	480,775



<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	132
NV F&I Increase	\$ 434,280
PDI & Accesory Increase	\$ 41,910
UV Wholesale Increase	\$ 15,539



UV Recon Increase	\$ 14,137
UV Retail PUVR Increase	\$ 73,928
Hard Pack Increase UV	\$ -
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 179,511
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ 163,548
Advertising Credit Increase	\$ 20,856
Front End Variance (from above)	\$ 271,363
Additional Income Variance	\$ 943,709
<b>Total Variance</b>	<b>\$ 1,215,072</b>
<b>Total Projected Gross Profit</b>	<b>\$ 5,769,294</b>





## Projections

### Data

Projected New Retail Deliveries YTD (units)	560
Average <u>Front End</u> Gross Profit PNVR	\$ 3,153
Annualized Yearly Front End Gross Profit Total	\$ 1,765,680



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## Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 3,290	\$ 1,842,400
PDI & Accessory Sales PVR	\$ 635	X 50% Gross	\$ 318	\$ 177,800
Trade %	28%	# of Trades	156.8	156.8
UV Immediate Wholesale %	49%	# of Trades Immediate Wholesaled	76.8	76.8
Average Recon on U/C Trade	\$ 1,500	X 50% Gross	\$ 750	\$ 59,976
Average PUVR Wholesale			\$ 858	\$ 65,922
Average PUVR (Front and Back) on Trades			\$ 3,922	\$ 313,634
Hard Pack Per Unit UV			\$ -	\$ -
Hard Pack Per Unit NV			\$ -	\$ -
Doc Fee/ Admin Fee Per Unit			\$ 1,190	\$ 761,562

OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ 1,239	\$ 693,840
Advertising Credits Per Unit	\$ 158	\$ 88,480
<b>Total Washout PNVR</b>	<b>\$ 10,302</b>	<b>\$ 5,769,294</b>
<b>Note: This does not include future Gross Opportunities</b>		

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