

Current Data

New Retail Deliveries YTD (units)	206
Month of Year	7
Average # Retail Units Delivered Per Month	29
Total # Units Currently in Inventory	46
Months Supply "In Units"	1.6
CURRENT Inventory Turn Rate	7.7
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 2,693
CURRENT Monthly Gross Profit	\$ 79,251
CURRENT Yearly Front End Gross Profit Total	\$ 951,014

Projection

	10.0
\$	2,500.0
	38
\$	95,833
\$	16,582
\$	1,150,000
\$	198,986

Additional Income

				Monthly
				9
Current New Vehicle F&I Average PVR			1227	\$ 11,043
PDI & Accessory Sales PVR	158	X 50% Gross	\$ 79	\$ 711
Trade %	45%	# of Trades	4.1	\$ 964

UV Immediate Wholesale %	33%	# of Trades Immediate Wholesaled	1.3	\$	1,433
Average Recon on U/C Trade	1056	X 50% Gross	\$ 528	\$	12,154
Average PUVR Wholesale			\$ 721	\$	950
Average PUVR (Front and Back) on Trades			\$ 4,479	\$	-
Hard Pack Per Unit UV			\$ 350	\$	4,674
Hard Pack Per Unit NV			\$ -	\$	9,000
Doc Fee/ Admin Fee Per Unit			\$ 399	\$	8,055
OEM Incentives Per Unit			\$ 1,000	\$	1,926
Floorplan Assistance Per Unit			\$ 895	\$	16,582.19
Advertising Credits Per Unit			\$ 214	\$	50,909
Total Washout PNVR (Adjusted for %s)			\$ 8,401	\$	67,491
Note: This does not include future Gross Opportunities				\$	322,057



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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>
Additional NV Units	108
NV F&I Increase	\$ 132,516
PDI & Accesory Increase	\$ 8,532
UV Wholesale Increase	\$ 11,563



UV Recon Increase	\$ 17,193
UV Retail PUVR Increase	\$ 145,845
Hard Pack Increase UV	\$ 11,397
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 56,084
OEM Incentives Increase	\$ 108,000
Floorplan Assistance Increase	\$ 96,660
Advertising Credit Increase	\$ 23,112
Front End Variance (from above)	\$ 198,986
Additional Income Variance	\$ 610,902
Total Variance	\$ 809,889
Total Projected Gross Profit	\$ 3,864,680





Projections

Data

Projected New Retail Deliveries YTD (units)	460
Average <i>Front End</i> Gross Profit PNVR	\$ 2,693
Annualized Yearly Front End Gross Profit Total	\$ 1,238,780



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Additional Income

				Annualized	
Current New Vehicle F&I Average PVR			\$ 1,227	\$	564,420
PDI & Accessory Sales PVR	\$ 158	X 50% Gross	\$ 79	\$	36,340
Trade %	45%	# of Trades	207.0		207.0
UV Immediate Wholesale %	33%	# of Trades Immediate Wholesaled	68.3		68.3
Average Recon on U/C Trade	\$ 1,056	X 50% Gross	\$ 528	\$	73,228
Average PUVR Wholesale			\$ 721	\$	49,252
Average PUVR (Front and Back) on Trades			\$ 4,479	\$	621,193
Hard Pack Per Unit UV			\$ 350	\$	72,450
Hard Pack Per Unit NV			\$ -	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 399	\$	238,877

OEM Incentives Per Unit	\$ 1,000	\$ 460,000
Floorplan Assistance Per Unit	\$ 895	\$ 411,700
Advertising Credits Per Unit	\$ 214	\$ 98,440
Total Washout PNVR	\$ 8,401	\$ 3,864,680
Note: This does not include future Gross Opportunities		

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