

## Current Data

New Retail Deliveries YTD (units)	231
Month of Year	5
Average # Retail Units Delivered Per Month	46
Total # Units Currently in Inventory	112
Months Supply "In Units"	2.4
CURRENT Inventory Turn Rate	5.0
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 3,118
CURRENT Monthly Gross Profit	\$ 144,052
CURRENT Yearly Front End Gross Profit Total	\$ 1,728,619

## Projection

	8.0
	\$ 3,200.0
	75
	\$ 238,933
	\$ 94,882
	\$ 2,867,200
	\$ 1,138,581

## Additional Income

				Monthly
				29
Current New Vehicle F&I Average PVR			2152	\$ 62,408
PDI & Accessory Sales PVR	2223	X 50% Gross	\$ 1,112	\$ 32,234
Trade %	45%	# of Trades	13.1	\$ 8,355

UV Immediate Wholesale %	65%	# of Trades Immediate Wholesaled	8.5	\$	6,166
Average Recon on U/C Trade	2700	X 50% Gross	\$ 1,350	\$	18,375
Average PUVR Wholesale			\$ 985	\$	2,741
Average PUVR (Front and Back) on Trades			\$ 4,023	\$	5,800
Hard Pack Per Unit UV			\$ 600	\$	15,407
Hard Pack Per Unit NV			\$ 200	\$	151,235
Doc Fee/ Admin Fee Per Unit			\$ 459	\$	5,800
OEM Incentives Per Unit			\$ 5,215	\$	17,400
Floorplan Assistance Per Unit			\$ 200	\$	94,881.73
Advertising Credits Per Unit			\$ 600	\$	325,921
Total Washout PNVR (Adjusted for %s)			\$ 14,532	\$	420,803
<b>Note: This does not include future Gross Opportunities</b>				\$	1,085,067



<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>
Additonal NV Units	348
NV F&I Increase	\$ 748,896
PDI & Accesory Increase	\$ 386,802
UV Wholesale Increase	\$ 100,263



UV Recon Increase	\$ 73,994
UV Retail PUVR Increase	\$ 220,501
Hard Pack Increase UV	\$ 32,886
Hard Pack Increase NV	\$ 69,600
Doc Fee/Admin Fee/ Service Charge Increase	\$ 184,890
OEM Incentives Increase	\$ 1,814,820
Floorplan Assistance Increase	\$ 69,600
Advertising Credit Increase	\$ 208,800
Front End Variance (from above)	\$ 1,138,581
Additional Income Variance	\$ 3,911,051
<b>Total Variance</b>	<b>\$ 5,049,632</b>
Total Projected Gross Profit	\$ 13,020,809





## Projections

### Data

Projected New Retail Deliveries YTD (units)	896
Average <u>Front End</u> Gross Profit PNVR	\$ 3,118
Annualized Yearly Front End Gross Profit Total	\$ 2,793,728



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## Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 2,152	\$ 1,928,192
PDI & Accessory Sales PVR	\$ 2,223	X 50% Gross	\$ 1,112	\$ 995,904
Trade %	45%	# of Trades	403.2	403.2
UV Immediate Wholesale %	65%	# of Trades Immediate Wholesaled	262.1	262.1
Average Recon on U/C Trade	\$ 2,700	X 50% Gross	\$ 1,350	\$ 190,512
Average PUVR Wholesale			\$ 985	\$ 258,149
Average PUVR (Front and Back) on Trades			\$ 4,023	\$ 567,726
Hard Pack Per Unit UV			\$ 600	\$ 241,920
Hard Pack Per Unit NV			\$ 200	\$ 179,200
Doc Fee/ Admin Fee Per Unit			\$ 459	\$ 476,038

OEM Incentives Per Unit	\$ 5,215	\$ 4,672,640
Floorplan Assistance Per Unit	\$ 200	\$ 179,200
Advertising Credits Per Unit	\$ 600	\$ 537,600
<b>Total Washout PNVR</b>	<b>\$ 14,532</b>	<b>\$ 13,020,809</b>
<b>Note: This does not include future Gross Opportunities</b>		

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