

Current Data

New Retail Deliveries YTD (units)	1,356
Month of Year	6
Average # Retail Units Delivered Per Month	226
Total # Units Currently in Inventory	47
Months Supply "In Units"	0.2
CURRENT Inventory Turn Rate	57.7
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 3,299
CURRENT Monthly Gross Profit	\$ 745,574
CURRENT Yearly Front End Gross Profit Total	\$ 8,946,888

Projection

	65.0
\$	2,900.0
	255
\$	738,292
\$	(7,282)
\$	8,859,500
\$	(87,388)

Additional Income

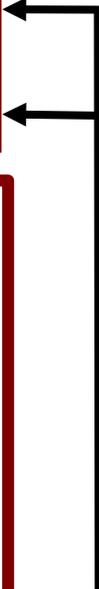
				Monthly
				29
Current New Vehicle F&I Average PVR			3633	\$ 105,357
PDI & Accessory Sales PVR	600	X 50% Gross	\$ 300	\$ 8,700
Trade %	22%	# of Trades	6.4	\$ 82

UV Immediate Wholesale %	2%	# of Trades Immediate Wholesaled	0.1	\$	5,471
Average Recon on U/C Trade	1750	X 50% Gross	\$ 875	\$	23,203
Average PUVR Wholesale			\$ 640	\$	5,002
Average PUVR (Front and Back) on Trades			\$ 3,711	\$	11,600
Hard Pack Per Unit UV			\$ 800	\$	28,167
Hard Pack Per Unit NV			\$ 400	\$	75,719
Doc Fee/ Admin Fee Per Unit			\$ 799	\$	145
OEM Incentives Per Unit			\$ 2,611	\$	5,307
Floorplan Assistance Per Unit			\$ 5	\$	(7,282.33)
Advertising Credits Per Unit			\$ 183	\$	268,752
Total Washout PNVR (Adjusted for %s)			\$ 12,570	\$	261,469
Note: This does not include future Gross Opportunities				\$	3,200,067



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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	348
NV F&I Increase	\$ 1,264,284
PDI & Accesory Increase	\$ 104,400
UV Wholesale Increase	\$ 980



UV Recon Increase	\$ 65,650
UV Retail PUVR Increase	\$ 278,432
Hard Pack Increase UV	\$ 60,023
Hard Pack Increase NV	\$ 139,200
Doc Fee/Admin Fee/ Service Charge Increase	\$ 338,000
OEM Incentives Increase	\$ 908,628
Floorplan Assistance Increase	\$ 1,740
Advertising Credit Increase	\$ 63,684
Front End Variance (from above)	\$ (87,388)
Additional Income Variance	\$ 3,225,021
Total Variance	\$ 3,137,633
Total Projected Gross Profit	\$ 38,400,806





Projections

Data

Projected New Retail Deliveries YTD (units)	3,055
Average <u>Front End</u> Gross Profit PNVR	\$ 3,299
Annualized Yearly Front End Gross Profit Total	\$ 10,078,445



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 3,633	\$ 11,098,815
PDI & Accessory Sales PVR	\$ 600	X 50% Gross	\$ 300	\$ 916,500
Trade %	22%	# of Trades	672.1	672.1
UV Immediate Wholesale %	2%	# of Trades Immediate Wholesaled	13.4	13.4
Average Recon on U/C Trade	\$ 1,750	X 50% Gross	\$ 875	\$ 576,326
Average PUVR Wholesale			\$ 640	\$ 8,603
Average PUVR (Front and Back) on Trades			\$ 3,711	\$ 2,444,280
Hard Pack Per Unit UV			\$ 800	\$ 537,680
Hard Pack Per Unit NV			\$ 400	\$ 1,222,000

Doc Fee/ Admin Fee Per Unit	\$ 799	\$ 2,967,213
OEM Incentives Per Unit	\$ 2,611	\$ 7,976,605
Floorplan Assistance Per Unit	\$ 5	\$ 15,275
Advertising Credits Per Unit	\$ 183	\$ 559,065
Total Washout PNVR	\$ 12,570	\$ 38,400,806
Note: This does not include future Gross Opportunities		

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