

Current Data

New Retail Deliveries YTD (units)	467
Month of Year	7
Average # Retail Units Delivered Per Month	67
Total # Units Currently in Inventory	29
Months Supply "In Units"	0.4
CURRENT Inventory Turn Rate	27.6
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 2,351
CURRENT Monthly Gross Profit	\$ 156,845
CURRENT Yearly Front End Gross Profit Total	\$ 1,882,143

Projection

	30.0
\$	2,200.0
	73
\$	159,500
\$	2,655
\$	1,914,000
\$	31,857

Additional Income

				Monthly
				6
Current New Vehicle F&I Average PVR			1400	\$ 8,400
PDI & Accessory Sales PVR	1291	X 50% Gross	\$ 646	\$ 3,873
Trade %	45%	# of Trades	2.7	\$ 1,042

UV Immediate Wholesale %	37%	# of Trades Immediate Wholesaled	1.0	\$	1,331
Average Recon on U/C Trade	1575	X 50% Gross	\$ 788	\$	6,666
Average PUVR Wholesale			\$ 1,050	\$	397
Average PUVR (Front and Back) on Trades			\$ 3,945	\$	1,710
Hard Pack Per Unit UV			\$ 235	\$	4,606
Hard Pack Per Unit NV			\$ 285	\$	28,692
Doc Fee/ Admin Fee Per Unit			\$ 599	\$	4,872
OEM Incentives Per Unit			\$ 4,782	\$	3,444
Floorplan Assistance Per Unit			\$ 812	\$	2,654.71
Advertising Credits Per Unit			\$ 574	\$	65,032
Total Washout PNVR (Adjusted for %s)			\$ 13,229	\$	67,687
Note: This does not include future Gross Opportunities				\$	959,074



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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	72
NV F&I Increase	\$ 100,800
PDI & Accesory Increase	\$ 46,476
UV Wholesale Increase	\$ 12,503

UV Recon Increase	\$ 15,967
UV Retail PUVR Increase	\$ 79,989
Hard Pack Increase UV	\$ 4,765
Hard Pack Increase NV	\$ 20,520
Doc Fee/Admin Fee/ Service Charge Increase	\$ 55,273
OEM Incentives Increase	\$ 344,304
Floorplan Assistance Increase	\$ 58,464
Advertising Credit Increase	\$ 41,328
Front End Variance (from above)	\$ 31,857
Additional Income Variance	\$ 780,389
Total Variance	\$ 812,246
Total Projected Gross Profit	\$ 11,508,889





Projections

Data

Projected New Retail Deliveries YTD (units)	870
Average <u>Front End</u> Gross Profit PNVR	\$ 2,351
Annualized Yearly Front End Gross Profit Total	\$ 2,045,370



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,400	\$ 1,218,000
PDI & Accessory Sales PVR	\$ 1,291	X 50% Gross	\$ 646	\$ 561,585
Trade %	45%	# of Trades	388.9	388.9
UV Immediate Wholesale %	37%	# of Trades Immediate Wholesaled	143.9	143.9
Average Recon on U/C Trade	\$ 1,575	X 50% Gross	\$ 788	\$ 192,938
Average PUVR Wholesale			\$ 1,050	\$ 151,084
Average PUVR (Front and Back) on Trades			\$ 3,945	\$ 966,528
Hard Pack Per Unit UV			\$ 235	\$ 91,389
Hard Pack Per Unit NV			\$ 285	\$ 247,950

Doc Fee/ Admin Fee Per Unit	\$	599	\$	667,885
OEM Incentives Per Unit	\$	4,782	\$	4,160,340
Floorplan Assistance Per Unit	\$	812	\$	706,440
Advertising Credits Per Unit	\$	574	\$	499,380
Total Washout PNVR	\$	13,229	\$	11,508,889
Note: This does not include future Gross Opportunities				

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