

Current Data

New Retail Deliveries YTD (units)	77
Month of Year	8
Average # Retail Units Delivered Per Month	10
Total # Units Currently in Inventory	20
Months Supply "In Units"	2.1
CURRENT Inventory Turn Rate	5.8
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 1,655
CURRENT Monthly Gross Profit	\$ 15,929
CURRENT Yearly Front End Gross Profit Total	\$ 191,153

Projection

	10.0
\$	-
	17
\$	-
\$	(15,929)
\$	-
\$	(191,153)

Additional Income

				Monthly
				8
Current New Vehicle F&I Average PVR			1905	\$ 15,240
PDI & Accessory Sales PVR	149	X 50% Gross	\$ 75	\$ 596
Trade %	68%	# of Trades	5.4	\$ 379

UV Immediate Wholesale %	20%	# of Trades Immediate Wholesaled	1.1	\$	2,180
Average Recon on U/C Trade	1002	X 50% Gross	\$ 501	\$	15,023
Average PUVR Wholesale			\$ 348	\$	1,088
Average PUVR (Front and Back) on Trades			\$ 3,452	\$	-
Hard Pack Per Unit UV			\$ 250	\$	1,223
Hard Pack Per Unit NV			\$ -	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 99	\$	2,400
OEM Incentives Per Unit			\$ -	\$	2,000
Floorplan Assistance Per Unit			\$ 300	\$	(15,929.38)
Advertising Credits Per Unit			\$ 250	\$	40,129
Total Washout PNVR (Adjusted for %s)			\$ 6,705	\$	24,200
Note: This does not include future Gross Opportunities				\$	111,752



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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	96
NV F&I Increase	\$ 182,880
PDI & Accesory Increase	\$ 7,152
UV Wholesale Increase	\$ 4,543

UV Recon Increase	\$ 26,164
UV Retail PUVR Increase	\$ 180,277
Hard Pack Increase UV	\$ 13,056
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 14,674
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ 28,800
Advertising Credit Increase	\$ 24,000
Front End Variance (from above)	\$ (191,153)
Additional Income Variance	\$ 481,547
Total Variance	\$ 290,395
Total Projected Gross Profit	\$ 1,341,023





Projections

Data

Projected New Retail Deliveries YTD (units)	200
Average <u>Front End</u> Gross Profit PNVR	\$ 1,655
Annualized Yearly Front End Gross Profit Total	\$ 331,000



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Additional Income

Annualized

Current New Vehicle F&I Average PVR			\$ 1,905	\$ 381,000
PDI & Accessory Sales PVR	\$ 149	X 50% Gross	\$ 75	\$ 14,900
Trade %	68%	# of Trades	136.0	136.0
UV Immediate Wholesale %	20%	# of Trades Immediate Wholesaled	27.2	27.2
Average Recon on U/C Trade	\$ 1,002	X 50% Gross	\$ 501	\$ 54,509
Average PUVR Wholesale			\$ 348	\$ 9,466
Average PUVR (Front and Back) on Trades			\$ 3,452	\$ 375,578
Hard Pack Per Unit UV			\$ 250	\$ 34,000
Hard Pack Per Unit NV			\$ -	\$ -

Doc Fee/ Admin Fee Per Unit	\$ 99	\$ 30,571
OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ 300	\$ 60,000
Advertising Credits Per Unit	\$ 250	\$ 50,000
Total Washout PNVR	\$ 6,705	\$ 1,341,023
Note: This does not include future Gross Opportunities		

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