

 **Total Dealership**

| Counts | New Retail | Used Retail | New Lease | Used Lease | Product Only | Total | Objective | Variance % |
|-----------------------|--------------|-------------|-------------|------------|--------------|--------------|--------------|------------|
| Units | 43 | 20 | 6 | 0 | 0 | 69 | 105 | 66 % |
| Finance Res... | 27 | 13 | 6 | 0 | 0 | 46 | 73 | 63 % |
| Service Con... | | | | | | | | |
| Zurich VSC | 22 | 9 | 2 | 0 | 6 | 39 | 52 | 75 % |
| other VSC | 1 | 1 | 0 | 0 | 0 | 2 | 0 | 0 % |
| Maintenance | 20 | 1 | 3 | 0 | 2 | 26 | 31 | 84 % |
| GAP | 9 | 9 | 0 | 0 | 0 | 18 | 21 | 86 % |
| Select Bund... | 14 | 4 | 2 | 0 | 0 | 20 | 21 | 95 % |
| Aftermarket | | | | | | | | |
| Simoniz | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 % |
| Tire & Wh... | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 % |
| Wear Care | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 % |
| Other F&I... | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 % |
| Penetration | New Retail | Used Retail | New Lease | Used Lease | Product Only | Total | Objective | Variance % |
| Finance Res... | 63 % | 65 % | 100 % | 0 % | 0 % | 67 % | 70 % | 96 % |
| Service Con... | | | | | | | | |
| Zurich VSC | 51 % | 45 % | 33 % | 0 % | 0 % | 57 % | 50 % | 114 % |
| other VSC | 2 % | 5 % | 0 % | 0 % | 0 % | 3 % | 0 % | 0 % |
| Maintenance | 47 % | 5 % | 50 % | 0 % | 0 % | 38 % | 30 % | 128 % |
| GAP | 33 % | 69 % | 0 % | 0 % | 0 % | 39 % | 29 % | 136 % |
| Select Bund... | 33 % | 20 % | 33 % | 0 % | 0 % | 29 % | 20 % | 145 % |
| Aftermarket | | | | | | | | |
| Simoniz | 0 % | 0 % | 0 % | 0 % | 0 % | 0 % | 0 % | 0 % |
| Tire & Wh... | 0 % | 0 % | 0 % | 0 % | 0 % | 0 % | 2 % | 0 % |
| Wear Care | 0 % | 0 % | 0 % | 0 % | 0 % | 0 % | 0 % | 0 % |
| Other F&I... | 0 % | 0 % | 33 % | 0 % | 0 % | 3 % | 0 % | 0 % |
| Income | New Retail | Used Retail | New Lease | Used Lease | Product Only | Total | Objective | Variance % |
| Finance Res... | \$14,936.61 | \$5,813.11 | \$4,482.50 | \$0.00 | \$0.00 | \$25,232.22 | \$36,500.00 | 69 % |
| Service Con... | | | | | | | | |
| Zurich VSC | \$29,098.00 | \$15,369.00 | \$2,000.00 | \$0.00 | \$3,332.00 | \$49,799.00 | \$72,800.00 | 68 % |
| other VSC | \$2,670.00 | \$424.00 | \$0.00 | \$0.00 | \$0.00 | \$3,094.00 | \$0.00 | 0 % |
| Maintenance | \$1,600.00 | \$100.00 | \$200.00 | \$0.00 | \$100.00 | \$2,000.00 | \$3,100.00 | 65 % |
| GAP | \$4,336.00 | \$4,248.00 | \$0.00 | \$0.00 | \$0.00 | \$8,584.00 | \$10,143.00 | 85 % |
| Select Bund... | \$5,503.00 | \$2,500.00 | \$500.00 | \$0.00 | \$0.00 | \$8,503.00 | \$10,500.00 | 81 % |
| Aftermarket | | | | | | | | |
| Simoniz | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0 % |
| Tire & Wh... | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 | 0 % |
| Wear Care | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0 % |
| Other F&I... | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$100.00 | \$0.00 | 0 % |
| Finance Inc... | \$58,143.61 | \$28,454.11 | \$7,282.50 | \$0.00 | \$3,432.00 | \$97,312.22 | \$134,043.00 | 73 % |
| Front Gross | \$96,408.24 | \$25,780.07 | \$11,165.74 | \$0.00 | \$0.00 | \$133,354.05 | \$0.00 | 0 % |
| Holdback | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0 % |
| Incentive | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0 % |
| Pack | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0 % |
| Front Gross | \$96,408.24 | \$25,780.07 | \$11,165.74 | \$0.00 | \$0.00 | \$133,354.05 | \$0.00 | 0 % |
| Super Gross | \$154,551.85 | \$54,234.18 | \$18,448.24 | \$0.00 | \$3,432.00 | \$230,666.27 | \$134,043.00 | 172 % |
| Averages | New Retail | Used Retail | New Lease | Used Lease | Product Only | Total | Objective | Variance % |
| Finance Res... | \$553.21 | \$447.16 | \$747.08 | \$0.00 | \$0.00 | \$548.53 | \$500.00 | 110 % |
| Service Con... | | | | | | | | |
| Zurich VSC | \$1,322.64 | \$1,707.67 | \$1,000.00 | \$0.00 | \$555.33 | \$1,276.90 | \$1,400.00 | 91 % |
| other VSC | \$2,670.00 | \$424.00 | \$0.00 | \$0.00 | \$0.00 | \$1,547.00 | \$0.00 | 0 % |
| Maintenance | \$80.00 | \$100.00 | \$66.67 | \$0.00 | \$50.00 | \$76.92 | \$100.00 | 77 % |
| GAP | \$481.78 | \$472.00 | \$0.00 | \$0.00 | \$0.00 | \$476.89 | \$483.00 | 99 % |
| Select Bund... | \$393.07 | \$625.00 | \$250.00 | \$0.00 | \$0.00 | \$425.15 | \$500.00 | 85 % |
| Aftermarket | | | | | | | | |
| Simoniz | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0 % |
| Tire & Wh... | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 | 0 % |
| Wear Care | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0 % |
| Other F&I... | \$0.00 | \$0.00 | \$50.00 | \$0.00 | \$0.00 | \$50.00 | \$0.00 | 0 % |
| Finance Inc... | \$1,352.18 | \$1,422.71 | \$1,213.75 | \$0.00 | \$0.00 | \$1,410.32 | \$1,276.60 | 110 % |
| Front Gross | \$2,242.05 | \$1,289.00 | \$1,860.96 | \$0.00 | \$0.00 | \$1,932.67 | \$0.00 | 0 % |
| Front Gross | \$2,242.05 | \$1,289.00 | \$1,860.96 | \$0.00 | \$0.00 | \$1,932.67 | \$0.00 | 0 % |

| Counts | | Variance +/- |
|----------------|--------------|--------------|
| Units | | -36 |
| Finance Res... | | -27 |
| Service Con... | Zurich VSC | -13 |
| | other VSC | 2 |
| Maintenance | | -5 |
| GAP | | -3 |
| Select Bund... | | -1 |
| Aftermarket | Simoniz | 0 |
| | Tire & Wh... | -2 |
| | Wear Care | 0 |
| | Other F&I... | 2 |

| Penetration | | Variance +/- |
|----------------|--------------|--------------|
| Finance Res... | | -3 % |
| Service Con... | Zurich VSC | 7 % |
| | other VSC | 3 % |
| Maintenance | | 8 % |
| GAP | | 10 % |
| Select Bund... | | 9 % |
| Aftermarket | Simoniz | 0 % |
| | Tire & Wh... | -2 % |
| | Wear Care | 0 % |
| | Other F&I... | 3 % |

| Income | | Variance +/- | Variance LOTT |
|----------------|--------------|---------------|---------------|
| Finance Res... | | (\$11,267.78) | \$2,232.22 |
| Service Con... | Zurich VSC | (\$23,001.00) | (\$4,801.00) |
| | other VSC | \$3,094.00 | \$3,094.00 |
| Maintenance | | (\$1,100.00) | (\$600.00) |
| GAP | | (\$1,559.00) | (\$110.00) |
| Select Bund... | | (\$1,997.00) | (\$1,497.00) |
| Aftermarket | Simoniz | \$0.00 | \$0.00 |
| | Tire & Wh... | (\$1,000.00) | \$0.00 |
| | Wear Care | \$0.00 | \$0.00 |
| | Other F&I... | \$100.00 | \$100.00 |
| Finance Inc... | | (\$36,730.78) | \$9,226.82 |
| Front Gross | | \$133,354.05 | \$127,556.05 |
| Holdback | | \$0.00 | \$0.00 |
| Incentive | | \$0.00 | \$0.00 |
| Pack | | \$0.00 | \$0.00 |
| Front Gross | | \$133,354.05 | \$133,354.05 |
| Super Gross | | \$96,623.27 | \$142,580.87 |

| Averages | | Variance +/- |
|----------------|--------------|--------------|
| Finance Res... | | \$48.53 |
| Service Con... | Zurich VSC | (\$123.10) |
| | other VSC | \$1,547.00 |
| Maintenance | | (\$23.08) |
| GAP | | (\$6.11) |
| Select Bund... | | (\$74.85) |
| Aftermarket | Simoniz | \$0.00 |
| | Tire & Wh... | (\$500.00) |
| | Wear Care | \$0.00 |
| | Other F&I... | \$50.00 |
| Finance Inc... | | \$133.72 |
| Front Gross | | \$1,932.67 |
| Front Gross | | \$1,932.67 |

| | | | | | | | | |
|-----------------------------------|------------|------------|------------|--------|--------|------------|------------|-------|
| Super Gross Average | \$3,594.23 | \$2,711.71 | \$3,074.71 | \$0.00 | \$0.00 | \$3,342.99 | \$1,276.60 | 262 % |
| Fin. Reserve / Total | 26 % | 20 % | 62 % | 0 % | 0 % | 26 % | NA | NA |
| Power Rating TM | 166 % | 144 % | 150 % | 0 % | 0 % | 168 % | 130 % | 130 % |