

## Current Data

New Retail Deliveries YTD (units)	2,939
Month of Year	9
Average # Retail Units Delivered Per Month	327
Total # Units Currently in Inventory	86
Months Supply "In Units"	0.3
CURRENT Inventory Turn Rate	45.6
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 2,418
CURRENT Monthly Gross Profit	\$ 789,611
CURRENT Yearly Front End Gross Profit Total	\$ 9,475,336

## Projection

	50.0
\$	2,500.0
	358
\$	895,833
\$	106,222
\$	10,750,000
\$	1,274,664

## Additional Income

				Monthly
				32
Current New Vehicle F&I Average PVR		936		\$ 29,952
PDI & Accessory Sales PVR	165	X 50% Gross	\$ 83	\$ 2,640
Trade %	53%	# of Trades	17.0	\$ 4,775

UV Immediate Wholesale %	31%	# of Trades Immediate Wholesaled	5.2	\$	9,681
Average Recon on U/C Trade	1645	X 50% Gross	\$ 823	\$	11,217
Average PUVR Wholesale			\$ 920	\$	11,888
Average PUVR (Front and Back) on Trades			\$ 953	\$	11,040
Hard Pack Per Unit UV			\$ 1,010	\$	8,710
Hard Pack Per Unit NV			\$ 345	\$	30,336
Doc Fee/ Admin Fee Per Unit			\$ 199	\$	11,776
OEM Incentives Per Unit			\$ 948	\$	3,200
Floorplan Assistance Per Unit			\$ 368	\$	106,222.00
Advertising Credits Per Unit			\$ 100	\$	135,215
Total Washout PNVR (Adjusted for %s)			\$ 6,807	\$	241,437
<b>Note: This does not include future Gross Opportunities</b>				\$	2,439,270



<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>
Additional NV Units	384
NV F&I Increase	\$ 359,424
PDI & Accesory Increase	\$ 31,680
UV Wholesale Increase	\$ 57,295

UV Recon Increase	\$	116,172
UV Retail PUVR Increase	\$	134,604
Hard Pack Increase UV	\$	142,655
Hard Pack Increase NV	\$	132,480
Doc Fee/Admin Fee/ Service Charge Increase	\$	104,523
OEM Incentives Increase	\$	364,032
Floorplan Assistance Increase	\$	141,312
Advertising Credit Increase	\$	38,400
Front End Variance (from above)	\$	1,274,664
Additional Income Variance	\$	1,622,578
<b>Total Variance</b>	\$	<b>2,897,242</b>
<b>Total Projected Gross Profit</b>	\$	<b>29,271,245</b>





## Projections

### Data

Projected New Retail Deliveries YTD (units)	4,300
Average <u>Front End</u> Gross Profit PNVR	\$ 2,418
Annualized Yearly Front End Gross Profit Total	\$ 10,397,400



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## Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 936	\$ 4,024,800
PDI & Accessory Sales PVR	\$ 165	X 50% Gross	\$ 83	\$ 354,750
Trade %	53%	# of Trades	2,279.0	2,279.0
UV Immediate Wholesale %	31%	# of Trades Immediate Wholesaled	697.4	697.4
Average Recon on U/C Trade	\$ 1,645	X 50% Gross	\$ 823	\$ 1,300,887
Average PUVR Wholesale			\$ 920	\$ 641,584
Average PUVR (Front and Back) on Trades			\$ 953	\$ 1,507,290
Hard Pack Per Unit UV			\$ 1,010	\$ 2,301,790
Hard Pack Per Unit NV			\$ 345	\$ 1,483,500

Doc Fee/ Admin Fee Per Unit	\$	199	\$	1,170,444
OEM Incentives Per Unit	\$	948	\$	4,076,400
Floorplan Assistance Per Unit	\$	368	\$	1,582,400
Advertising Credits Per Unit	\$	100	\$	430,000
<b>Total Washout PNVR</b>	<b>\$</b>	<b>6,807</b>	<b>\$</b>	<b>29,271,245</b>
<b>Note: This does not include future Gross Opportunities</b>				

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