

Current Data

New Retail Deliveries YTD (units)	78
Month of Year	9
Average # Retail Units Delivered Per Month	9
Total # Units Currently in Inventory	36
Months Supply "In Units"	4.2
CURRENT Inventory Turn Rate	2.9
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 2,427
CURRENT Monthly Gross Profit	\$ 21,034
CURRENT Yearly Front End Gross Profit Total	\$ 252,408

Projection

	10.0
\$	2,500.0
	30
\$	75,000
\$	53,966
\$	900,000
\$	647,592

Additional Income

				Monthly
				22
Current New Vehicle F&I Average PVR			3349.26	\$ 73,684
PDI & Accessory Sales PVR	366	X 50% Gross	\$ 183	\$ 4,026
Trade %	30%	# of Trades	6.6	\$ 624

UV Immediate Wholesale %	9%	# of Trades Immediate Wholesaled	0.6	\$	5,405
Average Recon on U/C Trade	1800	X 50% Gross	\$ 900	\$	16,018
Average PUVR Wholesale			\$ 1,051	\$	5,105
Average PUVR (Front and Back) on Trades			\$ 2,667	\$	18,700
Hard Pack Per Unit UV			\$ 850	\$	5,601
Hard Pack Per Unit NV			\$ 850	\$	73,832
Doc Fee/ Admin Fee Per Unit			\$ 200	\$	-
OEM Incentives Per Unit			\$ 3,356	\$	4,070
Floorplan Assistance Per Unit			\$ -	\$	53,966.00
Advertising Credits Per Unit			\$ 185	\$	207,066
Total Washout PNVR (Adjusted for %s)			\$ 11,862	\$	261,032
Note: This does not include future Gross Opportunities				\$	355,861



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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	264
NV F&I Increase	\$ 884,205
PDI & Accesory Increase	\$ 48,312
UV Wholesale Increase	\$ 7,492

UV Recon Increase	\$ 64,865
UV Retail PUVR Increase	\$ 192,216
Hard Pack Increase UV	\$ 61,261
Hard Pack Increase NV	\$ 224,400
Doc Fee/Admin Fee/ Service Charge Increase	\$ 67,214
OEM Incentives Increase	\$ 885,984
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ 48,840
Front End Variance (from above)	\$ 647,592
Additional Income Variance	\$ 2,484,789
Total Variance	\$ 3,132,381
Total Projected Gross Profit	\$ 4,270,330





Projections

Data

Projected New Retail Deliveries YTD (units)	360
Average <u>Front End</u> Gross Profit PNVR	\$ 2,427
Annualized Yearly Front End Gross Profit Total	\$ 873,720



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 3,349	\$ 1,205,734
PDI & Accessory Sales PVR	\$ 366	X 50% Gross	\$ 183	\$ 65,880
Trade %	30%	# of Trades	108.0	108.0
UV Immediate Wholesale %	9%	# of Trades Immediate Wholesaled	9.7	9.7
Average Recon on U/C Trade	\$ 1,800	X 50% Gross	\$ 900	\$ 88,452
Average PUVR Wholesale			\$ 1,051	\$ 10,216
Average PUVR (Front and Back) on Trades			\$ 2,667	\$ 262,113
Hard Pack Per Unit UV			\$ 850	\$ 91,800
Hard Pack Per Unit NV			\$ 850	\$ 306,000
Doc Fee/ Admin Fee Per Unit			\$ 200	\$ 91,656

OEM Incentives Per Unit	\$ 3,356	\$ 1,208,160
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ 185	\$ 66,600
Total Washout PNVR	\$ 11,862	\$ 4,270,330
Note: This does not include future Gross Opportunities		

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