

Current Data

New Retail Deliveries YTD (units)	115
Month of Year	8
Average # Retail Units Delivered Per Month	14
Total # Units Currently in Inventory	22
Months Supply "In Units"	1.5
CURRENT Inventory Turn Rate	7.8
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 1,963
CURRENT Monthly Gross Profit	\$ 28,218
CURRENT Yearly Front End Gross Profit Total	\$ 338,618

Projection

	10.0
\$	1,800.0
	18
\$	33,000
\$	4,782
\$	396,000
\$	57,383

Additional Income

				Monthly
				4
Current New Vehicle F&I Average PVR			745	\$ 2,980
PDI & Accessory Sales PVR	650.99	X 50% Gross	\$ 325	\$ 1,302
Trade %	56%	# of Trades	2.2	\$ (6)

UV Immediate Wholesale %	20%	# of Trades Immediate Wholesaled	0.4	\$	537
Average Recon on U/C Trade	604	X 50% Gross	\$ 302	\$	4,855
Average PUVR Wholesale			\$ (15)	\$	356
Average PUVR (Front and Back) on Trades			\$ 2,729	\$	-
Hard Pack Per Unit UV			\$ 200	\$	2,826
Hard Pack Per Unit NV			\$ -	\$	3,188
Doc Fee/ Admin Fee Per Unit			\$ 489	\$	4,000
OEM Incentives Per Unit			\$ 797	\$	1,640
Floorplan Assistance Per Unit			\$ 1,000	\$	4,781.88
Advertising Credits Per Unit			\$ 410	\$	21,678
Total Washout PNVR (Adjusted for %s)			\$ 7,405	\$	26,460
Note: This does not include future Gross Opportunities				\$	135,754



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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	48
NV F&I Increase	\$ 35,760
PDI & Accesory Increase	\$ 15,624
UV Wholesale Increase	\$ (78)

UV Recon Increase	\$ 6,448
UV Retail PUVR Increase	\$ 58,265
Hard Pack Increase UV	\$ 4,270
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 33,912
OEM Incentives Increase	\$ 38,256
Floorplan Assistance Increase	\$ 48,000
Advertising Credit Increase	\$ 19,680
Front End Variance (from above)	\$ 57,383
Additional Income Variance	\$ 260,138
Total Variance	\$ 317,520
Total Projected Gross Profit	\$ 1,629,050





Projections

Data

Projected New Retail Deliveries YTD (units)	220
Average <u>Front End</u> Gross Profit PNVR	\$ 1,963
Annualized Yearly Front End Gross Profit Total	\$ 431,860



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 745	\$ 163,900
PDI & Accessory Sales PVR	\$ 651	X 50% Gross	\$ 325	\$ 71,609
Trade %	56%	# of Trades	122.3	122.3
UV Immediate Wholesale %	20%	# of Trades Immediate Wholesaled	24.5	24.5
Average Recon on U/C Trade	\$ 604	X 50% Gross	\$ 302	\$ 29,553
Average PUVR Wholesale			\$ (15)	\$ (356)
Average PUVR (Front and Back) on Trades			\$ 2,729	\$ 267,049
Hard Pack Per Unit UV			\$ 200	\$ 24,464
Hard Pack Per Unit NV			\$ -	\$ -

Doc Fee/ Admin Fee Per Unit	\$ 489	\$ 155,432
OEM Incentives Per Unit	\$ 797	\$ 175,340
Floorplan Assistance Per Unit	\$ 1,000	\$ 220,000
Advertising Credits Per Unit	\$ 410	\$ 90,200
Total Washout PNVR	\$ 7,405	\$ 1,629,050
Note: This does not include future Gross Opportunities		

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