

Current Data

New Retail Deliveries YTD (units)	247
Month of Year	6
Average # Retail Units Delivered Per Month	41
Total # Units Currently in Inventory	100
Months Supply "In Units"	2.4
CURRENT Inventory Turn Rate	4.9
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 1,591
CURRENT Monthly Gross Profit	\$ 65,496
CURRENT Yearly Front End Gross Profit Total	\$ 785,954

Projection

	7.0
\$	1,800.0
	58
\$	105,000
\$	39,504
\$	1,260,000
\$	474,046

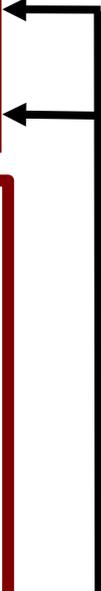
Additional Income

				Monthly
				18
Current New Vehicle F&I Average PVR			1662	\$ 29,916
PDI & Accessory Sales PVR	300	X 50% Gross	\$ 150	\$ 2,700
Trade %	52%	# of Trades	9.4	\$ (468)

UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	0.9	\$	7,582
Average Recon on U/C Trade	1800	X 50% Gross	\$ 900	\$	29,316
Average PUVR Wholesale			\$ (500)	\$	2,401
Average PUVR (Front and Back) on Trades			\$ 3,480	\$	5,400
Hard Pack Per Unit UV			\$ 285	\$	3,964
Hard Pack Per Unit NV			\$ 300	\$	3,240
Doc Fee/ Admin Fee Per Unit			\$ 150	\$	2,700
OEM Incentives Per Unit			\$ 180	\$	1,800
Floorplan Assistance Per Unit			\$ 150	\$	39,503.83
Advertising Credits Per Unit			\$ 100	\$	88,550
Total Washout PNVR (Adjusted for %s)			\$ 6,525	\$	128,053
Note: This does not include future Gross Opportunities				\$	380,639



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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>
Additonal NV Units	216
NV F&I Increase	\$ 358,992
PDI & Accesory Increase	\$ 32,400
UV Wholesale Increase	\$ (5,616)

UV Recon Increase	\$	90,979
UV Retail PUVR Increase	\$	351,786
Hard Pack Increase UV	\$	28,810
Hard Pack Increase NV	\$	64,800
Doc Fee/Admin Fee/ Service Charge Increase	\$	47,563
OEM Incentives Increase	\$	38,880
Floorplan Assistance Increase	\$	32,400
Advertising Credit Increase	\$	21,600
Front End Variance (from above)	\$	474,046
Additional Income Variance	\$	1,062,595
Total Variance	\$	1,536,641
Total Projected Gross Profit	\$	4,567,668





Projections

Data	Projected New Retail Deliveries YTD (units)	700
	Average <u>Front End</u> Gross Profit PNVR	\$ 1,591
	Annualized Yearly Front End Gross Profit Total	\$ 1,113,700



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Additional Income

				Annualized	
Current New Vehicle F&I Average PVR			\$ 1,662	\$	1,163,400
PDI & Accessory Sales PVR	\$ 300	X 50% Gross	\$ 150	\$	105,000
Trade %	52%	# of Trades	364.0		364.0
UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	36.4		36.4
Average Recon on U/C Trade	\$ 1,800	X 50% Gross	\$ 900	\$	294,840
Average PUVR Wholesale			\$ (500)	\$	(18,200)
Average PUVR (Front and Back) on Trades			\$ 3,480	\$	1,140,048
Hard Pack Per Unit UV			\$ 285	\$	103,740
Hard Pack Per Unit NV			\$ 300	\$	210,000

Doc Fee/ Admin Fee Per Unit	\$	150	\$	154,140
OEM Incentives Per Unit	\$	180	\$	126,000
Floorplan Assistance Per Unit	\$	150	\$	105,000
Advertising Credits Per Unit	\$	100	\$	70,000
Total Washout PNVR	\$	6,525	\$	4,567,668
Note: This does not include future Gross Opportunities				

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