

Current Data

New Retail Deliveries YTD (units)	316
Month of Year	8
Average # Retail Units Delivered Per Month	40
Total # Units Currently in Inventory	45
Months Supply "In Units"	1.1
CURRENT Inventory Turn Rate	10.5
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 2,998
CURRENT Monthly Gross Profit	\$ 118,421
CURRENT Yearly Front End Gross Profit Total	\$ 1,421,052

Projection

	12.0
\$	3,500.0
	45
\$	157,500
\$	39,079
\$	1,890,000
\$	468,948

Additional Income

				Monthly
				6
Current New Vehicle F&I Average PVR			3274	\$ 19,644
PDI & Accessory Sales PVR	280	X 50% Gross	\$ 140	\$ 840
Trade %	27%	# of Trades	1.6	\$ -

UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	0.2	\$	1,094
Average Recon on U/C Trade	1500	X 50% Gross	\$ 750	\$	-
Average PUVR Wholesale				\$	1,588
Average PUVR (Front and Back) on Trades				\$	-
Hard Pack Per Unit UV			\$ 1,089	\$	2,230
Hard Pack Per Unit NV			\$ -	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 299	\$	-
OEM Incentives Per Unit				\$	-
Floorplan Assistance Per Unit				\$	39,079.00
Advertising Credits Per Unit				\$	25,395
Total Washout PNVR (Adjusted for %s)			\$ 7,260	\$	64,474
Note: This does not include future Gross Opportunities				\$	326,697



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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	72
NV F&I Increase	\$ 235,728
PDI & Accesory Increase	\$ 10,080
UV Wholesale Increase	\$ -

UV Recon Increase	\$ 13,122
UV Retail PUVR Increase	\$ -
Hard Pack Increase UV	\$ 19,053
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 26,759
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ -
Front End Variance (from above)	\$ 468,948
Additional Income Variance	\$ 304,742
Total Variance	\$ 773,690
Total Projected Gross Profit	\$ 3,920,366





Projections

Data

Projected New Retail Deliveries YTD (units)	540
Average <u>Front End</u> Gross Profit PNVR	\$ 2,998
Annualized Yearly Front End Gross Profit Total	\$ 1,618,920



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Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 3,274	\$ 1,767,960
PDI & Accessory Sales PVR	\$ 280	X 50% Gross	\$ 140	\$ 75,600
Trade %	27%	# of Trades	145.8	145.8
UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	14.6	14.6
Average Recon on U/C Trade	\$ 1,500	X 50% Gross	\$ 750	\$ 98,415
Average PUVR Wholesale			\$ -	\$ -
Average PUVR (Front and Back) on Trades			\$ -	\$ -
Hard Pack Per Unit UV			\$ 1,089	\$ 158,776
Hard Pack Per Unit NV			\$ -	\$ -
Doc Fee/ Admin Fee Per Unit			\$ 299	\$ 200,695

OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ -	\$ -
Total Washout PNVR	\$ 7,260	\$ 3,920,366
Note: This does not include future Gross Opportunities		

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