

Current Data

New Retail Deliveries YTD (units)	454
Month of Year	8
Average # Retail Units Delivered Per Month	57
Total # Units Currently in Inventory	401
Months Supply "In Units"	7.1
CURRENT Inventory Turn Rate	1.7
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 4,032
CURRENT Monthly Gross Profit	\$ 228,816
CURRENT Yearly Front End Gross Profit Total	\$ 2,745,792

Projection

	1.8
\$	3,000.0
	60
\$	180,450
\$	(48,366)
\$	2,165,400
\$	(580,392)

Additional Income

				Monthly
				4
Current New Vehicle F&I Average PVR			2114	\$ 8,456
PDI & Accessory Sales PVR	1400	X 50% Gross	\$ 700	\$ 2,800
Trade %	46%	# of Trades	1.8	\$ 31

UV Immediate Wholesale %	6%	# of Trades Immediate Wholesaled	0.1	\$	3,334
Average Recon on U/C Trade	3855.4	X 50% Gross	\$	1,928	\$ -
Average PUVR Wholesale			\$	278	\$ 2,620
Average PUVR (Front and Back) on Trades					\$ 4,060
Hard Pack Per Unit UV			\$	1,515	\$ 4,005
Hard Pack Per Unit NV			\$	1,015	\$ 787
Doc Fee/ Admin Fee Per Unit			\$	699	\$ 4,304
OEM Incentives Per Unit			\$	197	\$ 175
Floorplan Assistance Per Unit			\$	1,076	\$ (48,366.00)
Advertising Credits Per Unit			\$	44	\$ 30,572
Total Washout PNVR (Adjusted for %s)			\$	11,717	\$ (17,794)
Note: This does not include future Gross Opportunities					\$ 704,761



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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	\$ 101,472
PDI & Accesory Increase	\$ 33,600
UV Wholesale Increase	\$ 368

UV Recon Increase	\$	40,010
UV Retail PUVR Increase	\$	-
Hard Pack Increase UV	\$	31,444
Hard Pack Increase NV	\$	48,720
Doc Fee/Admin Fee/ Service Charge Increase	\$	48,060
OEM Incentives Increase	\$	9,442
Floorplan Assistance Increase	\$	51,647
Advertising Credit Increase	\$	2,098
Front End Variance (from above)	\$	(580,392)
Additional Income Variance	\$	366,860
Total Variance	\$	(213,532)
Total Projected Gross Profit	\$	8,457,136





Projections

Data

Projected New Retail Deliveries YTD (units)	722
Average <u>Front End</u> Gross Profit PNVR	\$ 4,032
Annualized Yearly Front End Gross Profit Total	\$ 2,910,298



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Additional Income

Annualized

Current New Vehicle F&I Average PVR			\$ 2,114	\$ 1,525,885
PDI & Accessory Sales PVR	\$ 1,400	X 50% Gross	\$ 700	\$ 505,260
Trade %	46%	# of Trades	332.0	332.0
UV Immediate Wholesale %	6%	# of Trades Immediate Wholesaled	19.9	19.9
Average Recon on U/C Trade	\$ 3,855	X 50% Gross	\$ 1,928	\$ 601,647
Average PUVR Wholesale			\$ 278	\$ 5,533
Average PUVR (Front and Back) on Trades			\$ -	\$ -
Hard Pack Per Unit UV			\$ 1,515	\$ 503,022
Hard Pack Per Unit NV			\$ 1,015	\$ 732,627

Doc Fee/ Admin Fee Per Unit	\$ 699	\$ 722,701
OEM Incentives Per Unit	\$ 197	\$ 141,978
Floorplan Assistance Per Unit	\$ 1,076	\$ 776,635
Advertising Credits Per Unit	\$ 44	\$ 31,550
Total Washout PNVR	\$ 11,717	\$ 8,457,136
Note: This does not include future Gross Opportunities		

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