

## Current Data

New Retail Deliveries YTD (units)	635
Month of Year	9
Average # Retail Units Delivered Per Month	71
Total # Units Currently in Inventory	41
Months Supply "In Units"	0.6
CURRENT Inventory Turn Rate	20.7
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 2,810
CURRENT Monthly Gross Profit	\$ 198,261
CURRENT Yearly Front End Gross Profit Total	\$ 2,379,133

## Projection

	20.0
\$	2,500.0
	68
\$	170,833
\$	(27,428)
\$	2,050,000
\$	(329,133)

## Additional Income

				Monthly
				(3)
Current New Vehicle F&I Average PVR			2330	\$ (6,990)
PDI & Accessory Sales PVR	142	X 50% Gross	\$ 71	\$ (213)
Trade %	38%	# of Trades	(1.1)	\$ -

UV Immediate Wholesale %	0%	# of Trades Immediate Wholesaled	-	\$ (1,113)
Average Recon on U/C Trade	1953	X 50% Gross	\$ 977	\$ (3,824)
Average PUVR Wholesale			\$ 100	\$ (490)
Average PUVR (Front and Back) on Trades			\$ 3,354	\$ (1,290)
Hard Pack Per Unit UV			\$ 430	\$ (2,480)
Hard Pack Per Unit NV			\$ 430	\$ -
Doc Fee/ Admin Fee Per Unit			\$ 599	\$ -
OEM Incentives Per Unit			\$ -	\$ (1,656)
Floorplan Assistance Per Unit			\$ -	\$ (27,427.78)
Advertising Credits Per Unit			\$ 552	\$ (18,056)
Total Washout PNVR (Adjusted for %s)			\$ 8,829	\$ (45,484)
<b>Note: This does not include future Gross Opportunities</b>				\$ 603,288



<b>ns</b>	
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 <b>Variance</b>	
PROJECTED Yearly Front End Gross Profit Total	
PROJECTED Annualized Front End Gross Profit <b>Variance</b>	



<b>PROJECTED</b>	<u>Yearly</u>
Additonal NV Units	(36)
NV F&I Increase	\$ (83,880)
PDI & Accesory Increase	\$ (2,556)
UV Wholesale Increase	\$ -

UV Recon Increase	\$ (13,359)
UV Retail PUVR Increase	\$ (45,883)
Hard Pack Increase UV	\$ (5,882)
Hard Pack Increase NV	\$ (15,480)
Doc Fee/Admin Fee/ Service Charge Increase	\$ (29,758)
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ -
Advertising Credit Increase	\$ (19,872)
Front End Variance (from above)	\$ (329,133)
Additional Income Variance	\$ (216,670)
<b>Total Variance</b>	<b>\$ (545,803)</b>
<b>Total Projected Gross Profit</b>	<b>\$ 7,239,460</b>





## Projections

### Data

Projected New Retail Deliveries YTD (units)	820
Average <u>Front End</u> Gross Profit PNVR	\$ 2,810
Annualized Yearly Front End Gross Profit Total	\$ 2,304,200



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## Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 2,330	\$ 1,910,600
PDI & Accessory Sales PVR	\$ 142	X 50% Gross	\$ 71	\$ 58,220
Trade %	38%	# of Trades	311.6	311.6
UV Immediate Wholesale %	0%	# of Trades Immediate Wholesaled	-	-
Average Recon on U/C Trade	\$ 1,953	X 50% Gross	\$ 977	\$ 304,277
Average PUVR Wholesale			\$ 100	\$ -
Average PUVR (Front and Back) on Trades			\$ 3,354	\$ 1,045,106
Hard Pack Per Unit UV			\$ 430	\$ 133,988
Hard Pack Per Unit NV			\$ 430	\$ 352,600
Doc Fee/ Admin Fee Per Unit			\$ 599	\$ 677,828

OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ -	\$ -
Advertising Credits Per Unit	\$ 552	\$ 452,640
<b>Total Washout PNVR</b>	<b>\$ 8,829</b>	<b>\$ 7,239,460</b>
<b>Note: This does not include future Gross Opportunities</b>		

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