

## Current Data

New Retail Deliveries YTD (units)	525
Month of Year	9
Average # Retail Units Delivered Per Month	58
Total # Units Currently in Inventory	29
Months Supply "In Units"	0.5
CURRENT Inventory Turn Rate	24.1
CURRENT Average <u>Front End</u> Gross Profit PNVR	\$ 2,996
CURRENT Monthly Gross Profit	\$ 174,767
CURRENT Yearly Front End Gross Profit Total	\$ 2,097,200

## Projection

	24.5
\$	2,996.0
	59
\$	177,388
\$	2,622
\$	2,128,658
\$	31,458

## Additional Income

				Monthly
				1
Current New Vehicle F&I Average PVR			1895	\$ 1,895
PDI & Accessory Sales PVR	500	X 50% Gross	\$ 250	\$ 250
Trade %	41%	# of Trades	0.4	\$ 16

UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	0.0	\$	344
Average Recon on U/C Trade	1866	X 50% Gross	\$ 933	\$	1,386
Average PUVR Wholesale			\$ 390	\$	107
Average PUVR (Front and Back) on Trades			\$ 3,756	\$	729
Hard Pack Per Unit UV			\$ 290	\$	957
Hard Pack Per Unit NV			\$ 729	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 699	\$	150
OEM Incentives Per Unit			\$ -	\$	50
Floorplan Assistance Per Unit			\$ 150	\$	2,621.50
Advertising Credits Per Unit			\$ 50	\$	5,884
<b>Total Washout PNVR (Adjusted for %s)</b>			<b>\$ 8,892</b>	<b>\$</b>	<b>8,506</b>
<b>Note: This does not include future Gross Opportunities</b>				\$	526,484



<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	12
NV F&I Increase	\$ 22,740
PDI & Accesory Increase	\$ 3,000
UV Wholesale Increase	\$ 192

UV Recon Increase	\$	4,131
UV Retail PUVR Increase	\$	16,632
Hard Pack Increase UV	\$	1,284
Hard Pack Increase NV	\$	8,748
Doc Fee/Admin Fee/ Service Charge Increase	\$	11,483
OEM Incentives Increase	\$	-
Floorplan Assistance Increase	\$	1,800
Advertising Credit Increase	\$	600
Front End Variance (from above)	\$	31,458
Additional Income Variance	\$	70,610
<b>Total Variance</b>	\$	<b>102,068</b>
<b>Total Projected Gross Profit</b>	\$	<b>6,317,810</b>





## Projections

### Data

Projected New Retail Deliveries YTD (units)	711
Average <u>Front End</u> Gross Profit PNVR	\$ 2,996
Annualized Yearly Front End Gross Profit Total	\$ 2,128,658



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## Additional Income

Annualized

			Annualized	
Current New Vehicle F&I Average PVR			\$ 1,895	\$ 1,346,398
PDI & Accessory Sales PVR	\$ 500	X 50% Gross	\$ 250	\$ 177,625
Trade %	41%	# of Trades	291.3	291.3
UV Immediate Wholesale %	10%	# of Trades Immediate Wholesaled	29.1	29.1
Average Recon on U/C Trade	\$ 1,866	X 50% Gross	\$ 933	\$ 244,609
Average PUVR Wholesale			\$ 390	\$ 11,361
Average PUVR (Front and Back) on Trades			\$ 3,756	\$ 984,727
Hard Pack Per Unit UV			\$ 290	\$ 84,478
Hard Pack Per Unit NV			\$ 729	\$ 517,955
Doc Fee/ Admin Fee Per Unit			\$ 699	\$ 679,899

OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ 150	\$ 106,575
Advertising Credits Per Unit	\$ 50	\$ 35,525
<b>Total Washout PNVR</b>	<b>\$ 8,892</b>	<b>\$ 6,317,810</b>
<b>Note: This does not include future Gross Opportunities</b>		

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