

# Profit Trend Analysis Report

Now you can analyze your current operating performance trends and gain insights on your dealership's immediate profit opportunities for more focused attention—and faster results!

## Get a professional perspective on your most recent operational trends.

The cornerstone financial product utilized with NCM's in-dealership consultations, the Profit Trend Analysis report (PTA) is your custom operational composite that compares individual dealership 90-day performance trends and year-to-date data versus NCM® franchise-specific Benchmark® averages.

The PTA report details the trends of your operation for the most current business quarter with side-by-side comparisons of all revenue and expense accounts over the past three months, making it an excellent tool for monthly reviews with all your department managers.

## A high-powered instrument for monitoring your gross profit generation efforts, the PTA:

- ★ Includes a key opportunity summary, comprised of 14 pages of detailed gross profit opportunities, including personnel productivity and asset management opportunities.
- ★ Offers a comprehensive, department-by-department analysis of gross profit generation and expense management efforts.
- ★ Shows year-to-date comparisons and variance to NCM franchise Benchmarks for Total Dealership, Variable Operations, and Fixed Operations, with more robust, 90-day profitability trends by line-item metrics within each area.
- ★ Presents personnel productivity, departmental sales and expense, inventory and asset management, CSI, and Internet as three-month rolling, three-month average, Benchmark and year-to-date averages.
- ★ Displays three-month expense trends in dollar amount and percent departmental gross profit.

# Performance-enhancing value-added features.

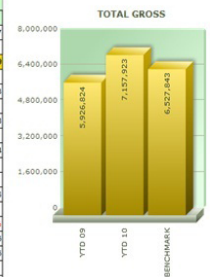
## The online PTA bulks up your data analysis toolkit.

Your digital PTA is always available via NCM's secure web portal and includes additional features to make accessing current and prior months' data easy and immediate.

The online version offers additional functionality, including convenient drop down menus for focused departmental views, and a robust graphing feature allowing you to display the performance of each line-item metric in impactful, easy-to-read bar graphs.

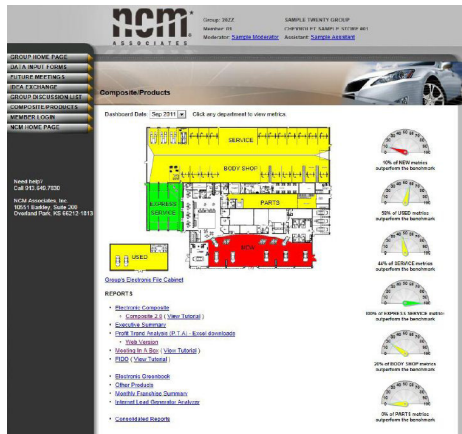
### Profit Trend Analysis

PAGE 16 TOTAL DEALERSHIP COMPARISONS - BIG THREE EXPENSES				
DECEMBER 2010 YEAR TO DATE	YTD 09	YTD 10	BENCHMARK	VARIANCE
1 TOTAL SALES	43,856,647	62,330,914	50,583,943	13,074,267
2 PERCENT CHANGE		26.2%	22.3%	
3 TOTAL GROSS	5,926,824	7,157,923	6,527,843	1,231,099
4 PERCENT CHANGE		20.8%	16.1%	
5 TOTAL EXPENSE	5,068,054	5,640,827	5,383,729	582,273
6 PERCENT CHANGE		11.5%	8.3%	
7 NET ADVERTISING (EXCL. MCO)	1,210,055	1,547,473	758,205	342,418
8 PERCENT CHANGE		26.7%	57.0%	
9 PROFIT PRE-TAX & DIVIDEND	2,086,325	3,084,569	1,302,318	988,244
10 PERCENT CHANGE		47.9%	67.2%	
11				
12 TOTAL PERSONNEL EXP. (EXCL. SLS)	2,363,810	2,587,044	2,504,629	223,234
13 PERCENT CHANGE		9.4%	11.6%	
14 TOTAL PERSONNEL EXP. % GROSS	39.9%	36.1%	38.4%	-3.7%
15 EMPLOYEE COUNT	78	83	74	5
16 PERGS PER EMP. AVG. MCO	6,332	7,187	7,321	855
17 PERCENT CHANGE		13.5%	8.3%	
18				
19 NET ADVERTISING	325,246	331,792	416,488	6,546
20 PERCENT CHANGE		2.0%	14.5%	



Web-Based Profit Trend Analysis

## Dealership Heat Map™ is your PTA on steroids.



For a rapid and efficient deep dive into your opportunities—by dealership and by department within a dealership—NCM® created Dealership Heat Maps, which are based upon the PTA data.

Depending on the trend of the shades, you'll be encouraged to click on a department, revealing a dashboard of key indicators driving performance. Heat Map gauges can be clicked to show further information about the selected metric in the Web Profit Trend Analysis tool.

## Building profits, quarter by quarter.

Whether used in conjunction with a structured Profit Correction Meeting through NCM Retail Operations Consulting, or as a private management tool, the PTA is an excellent resource for achieving your growth and profit goals..

Call us to get started or request a demonstration at 800.756.2620 or go online to [www.ncm20.com/PTA](http://www.ncm20.com/PTA).