SaaS Sales Enterprise Revenue Plan/Budget Excel Template User Guide

Three year sales plan/budget for Enterprise SaaS based business

The SaaS Subscription 3-year revenue plan allows you to develop a monthly sales revenue plan for up to three years for a SaaS subscriptionbased business focused on Enterprise sales. The SaaS revenue plan incorporates up to 4 products/markets (e.g. Standard, Premium, Premium Plus, and Enterprise). The model assumes that sales are made to enterprises that in turn pay subscription fees for a number of users. The subscription revenue for each product and total revenue is then calculated. Affiliate or partner discount/commission can be calculated monthly for each product. Other direct sales costs can be applied to the revenue plan to calculate gross margin and percentage gross margin for each month. The total number of customers and total number of subscribers across all products/markets are calculated. The average number of subscribers per customer and the overall average subscription rate per month is also calculated. An extensive range of tabular and graphic chart reports is generated.

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SAAS SALES ENTERPRISE REVENUE Plan/Budget Excel Template User Guide

Three year sales plan/budget for Enterprise SaaS based business

INTRODUCTION

SaaS Subscription 3-year revenue plan allows you to develop a monthly sales revenue plan for up to three years for a SaaS subscription-based business focused on Enterprise sales.

The model assumes that sales are made to enterprises that in turn pay subscription fees for a number of users.

The SaaS revenue plan incorporates up to 4 products/markets (e.g. Standard, Premium, Premium Plus, and Enterprise).

For each month, each product features:

- the opening number of customers,
- new customers added during the month and
- the average number of users/subscribers per customer

and calculates:

- the total number of subscribers for the month.
- the subscription revenue for each product and
- total revenue is then calculated.

Affiliate or partner discount/commission can be calculated monthly for each product. Other direct sales costs can be applied to the revenue plan to calculate gross margin and percentage gross margin for each month.

The total number of customers and total number of subscribers across all products/markets are calculated.

The average number of subscribers per customer and the overall average subscription rate per month is also calculated.

An extensive range of tabular and graphic chart reports is generated.

USER INSTRUCTIONS

The EXCEL model has a simple **Push Button Menu** system which available at cells E1 to F2 of the Sales Revenue Plan worksheet (see figure 1). Prior to entering data the user should select which currency s/he wishes to use in formatting reports. This can be done by clicking on the chosen currency symbol in the dialog box to the immediate right of the Title Graphic (cell E10 of the Sales Revenue Plan worksheet). Note this refers only to the currency symbol used and is NOT a currency conversion routine. You may need to install and enable the Excel Euro Currency Tools Add-in to display the € symbol properly.

Enter the **Plan Title** and **Start Month/Year** (**Setup Company Menu** option) Figure 1. These are used to format reports, by automatically updating each of the three year annual plans and charts.

	2 voor Povonuo Plan	Data Input	Print	
saas subscription	3-year Revenue Plan	Setup Company Rever		e Sources
Copyright © The Business Tools The SaaS Subscription 3-year rever monthly sales revenue plan for up to based business. The SaaS revenue products/markets (e.g. Standard, F The model assumes that sales are r subscription fees for a number of us	Revenue Sources		e Projections	
product and total revenue is then a discount/commission can be calcu	• \$ Symbol			
direct sales costs can be applied t margin and percentage gross mar	C £ Symbol			
customers and total number of sub calculated. The average number	No Symbol			
overall average subscription rate p	per month is also calculated.			
SETUP COMPANY ENTRY				
Plan Title:	The Big Software Co. Ltd]		
Start Year:	2012			
Start Month (1-12):	1			

Figure 1

Next, select **Revenue Sources** from the **Data Input Menu**. Enter **Revenue Sources** data as per figure 2 below.

Market/Product 1		
A. Number of NEW Customers		
B. Number of EXISTING Customers		
C. TOTAL Number of customers (A plus B)		
D. Average number of Subscribers/Users per Customer		
E. TOTAL number of Subscribers/Users (C by D)		
F. Monthly Subscription fee per User		
G. Gross Revenue (E by F)		
Market/Product 2		
A. Number of NEW Customers		
B. Number of EXISTING Customers		
C. TO TAL Number of customers (A plus B)		
D. Average number of Subscribers/Users per Customer		
E. TOTAL number of Subscribers/Users (C by D)		
F. Monthly Subscription fee per User		
G. Gross Revenue (Eby F)		
Market/Product 3		
A. Number of NEW Customers		
B. Number of EXISTING Customers		
C. TOTAL Number of customers (A plus B)		
D. Average number of Subscribers/Users per Customer		
E. TOTAL number of Subscribers/Users (C by D)		
F. Monthly Subscription fee per User		
G. Gross Revenue (E by F)		
Market/Product 4		
A. Number of NEW Customers		
B. Number of EXISTING Customers		
C. TOTAL Number of customers (A plus B)		
D. Average number of Subscribers/Users per Customer		
E. TOTAL number of Subscribers/Users (C by D)		
F. Monthly Subscription fee per User		
G. Gross Revenue (Eby F)		
Direct Cost of Sales	% of Sub. Fee	
Partner/affiliate Fee Market/Product 1	1%	\$3
Partner/affiliate Fee Market/Product 1 Partner/affiliate Fee Market/Product 2	1% 10%	\$3 \$2
Partner/affiliate Fee Market/Product 1 Partner/affiliate Fee Market/Product 2 Partner/affiliate Fee Market/Product 3	1% 10% 10%	\$3 \$2 \$4
Partner/affiliate Fee Market/Product 1 Partner/affiliate Fee Market/Product 2 Partner/affiliate Fee Market/Product 3 Partner/affiliate Fee Market/Product 4	1% 10%	\$3 \$2 \$4
Partner/affiliate Fee Market/Product 1 Partner/affiliate Fee Market/Product 2 Partner/affiliate Fee Market/Product 3 Partner/affiliate Fee Market/Product 4 Other Direct Costs 1	1% 10% 10%	Unit Cost \$3 \$2 \$4 \$1
Partner/affiliate Fee Market/Product 1 Partner/affiliate Fee Market/Product 2 Partner/affiliate Fee Market/Product 3 Partner/affiliate Fee Market/Product 4 Other Direct Costs 1 Other Direct Costs 2	1% 10% 10%	\$3 \$2 \$4
Partner/affiliate Fee Market/Product 1 Partner/affiliate Fee Market/Product 2 Partner/affiliate Fee Market/Product 3 Partner/affiliate Fee Market/Product 4 Other Direct Costs 1	1% 10% 10%	\$3 \$2 \$4
Partner/affiliate Fee Market/Product 1 Partner/affiliate Fee Market/Product 2 Partner/affiliate Fee Market/Product 3 Partner/affiliate Fee Market/Product 4 Other Direct Costs 1 Other Direct Costs 2 Other Direct Costs 3	1% 10% 10%	\$3 \$2 \$4
Partner/affiliate Fee Market/Product 1 Partner/affiliate Fee Market/Product 2 Partner/affiliate Fee Market/Product 3 Partner/affiliate Fee Market/Product 4 Other Direct Costs 1 Other Direct Costs 2 Other Direct Costs 3 TOTAL COST OF SALES	1% 10% 10%	\$3 \$2 \$4
Partner/affiliate Fee Market/Product 1 Partner/affiliate Fee Market/Product 2 Partner/affiliate Fee Market/Product 3 Partner/affiliate Fee Market/Product 4 Other Direct Costs 1 Other Direct Costs 2 Other Direct Costs 3 TOTAL COST OF SALES GROSS MARGIN GROSS MARGIN (%)	1% 10% 10%	\$3 \$2 \$4
Partner/affiliate Fee Market/Product 1 Partner/affiliate Fee Market/Product 2 Partner/affiliate Fee Market/Product 3 Partner/affiliate Fee Market/Product 4 Other Direct Costs 1 Other Direct Costs 2 Other Direct Costs 3 TOTAL COST OF SALES GROSS MARGIN GROSS MARGIN (%) Key Metrics	1% 10% 10%	\$3 \$2 \$4
Partner/affiliate Fee Market/Product 1 Partner/affiliate Fee Market/Product 2 Partner/affiliate Fee Market/Product 3 Partner/affiliate Fee Market/Product 4 Other Direct Costs 1 Other Direct Costs 2 Other Direct Costs 3 TOTAL COST OF SALES GROSS MARGIN GROSS MARGIN (%) Key Metrics Total number of Customers	1% 10% 10%	\$3 \$2 \$4
Partner/affiliate Fee Market/Product 1 Partner/affiliate Fee Market/Product 2 Partner/affiliate Fee Market/Product 3 Partner/affiliate Fee Market/Product 4 Other Direct Costs 1 Other Direct Costs 2 Other Direct Costs 3 TOTAL COST OF SALES GROSS MARGIN GROSS MARGIN (%) Key Metrics	1% 10% 10%	\$3 \$2 \$4

Figure 2

Print Revenue Sources Entry (Print Menu) for reference.

Fill-in each **Market/Product**, using the **Revenue Sources** on the **Data Input Menu**. The model allows for four different market/products with different **Monthly Subscription Rates** and **numbers of customers and subscribers**. Any appropriate **Market/Product Name** can be entered to replace the default names, i.e. Market/Product 1,2,3,4. One can have four different products or this feature can be used to have the same products sold into four different markets.

All data entered in **Revenue Sourcing Entry** section (columns A) is automatically copied to all the relevant cells and charts for each year. Any of the **Descriptions** in column A can be edited and customized.

There is a facility to also enter the **Direct Costs** associated with each **Market/Product**. The facility provides options to enter the Direct Cost associated with commission paid to **Partners/Affiliates**. The cost can be based on a percentage of the **Subscription Fee** or the **Unit Cost** per subscription or a combination of both. Different fees can be defined for each product. Other **Direct Costs** can be defined and their **Description** entered in Colum A. The actual costs are entered in the appropriate month.

Once the setup parameters have been entered; you are now ready to enter the **Customer** and **Subscriber Projections** on which the revenue budget will be calculated.

Note: All line items in **Bold** are calculated and data should be entered only for cells that are in normal non-bold typeface.

Initially enter the opening (existing) number of Customers subscribers for each of the products in cells H33, H42, H51, and H60 for the first year. For subsequent years the opening figures are automatically carried forward from the closing number of **Customers** in the previous year.

The number of **New Customer** for each month for each product are entered in rows 32, 41, 50 and 59 for each of the three years (year 1 in columns H to S, year 2 in columns X to AI and year 3 in columns AN to AY).

The Average Number of **Subscribers/user per Customers** for each month for each product are entered in rows 35, 44, 53 and 62 for each of the three years (year 1 in columns H to S, year 2 in columns X to AI and year 3 in columns AN to AY).

The Monthly Subscription Fee per User for each month for each product are entered in rows 37, 46, 55 and 64 for each of the three years (year 1 in columns H to S, year 2 in columns X to AI and year 3 in columns AN to AY).

These numbers can be entered directly or calculated based on any formulae, such as growth rates, entered in the relevant columns.

The following items are calculated:

- Total Number of Customers for each Product for each month
- Total Number of Subscribers for each Product for each month
- The Revenue Projection for each Product for each month
- The Revenue Projection grand total for each month
- The Projected Direct Cost of Sales for each Month
- The Projected Gross Margin for each month.
- The Projected Gross Margin % for each month.

- The Total Number of Customers for each month
- The Total Number of Subscribers/Users for each month
- The Overall Average Subscribers/Users per Customer for each month.
- The Overall Average Subscription Rate for each month.

The **Projected Revenue** figures can be printed by selecting the appropriate option from the **Print Menu**. Various analyses of the projections are also presented in graphic representation in separate worksheets within this workbook.

The **Revenue Plan** for each of the three year can be printed by selecting the option from the **Print Menu**.

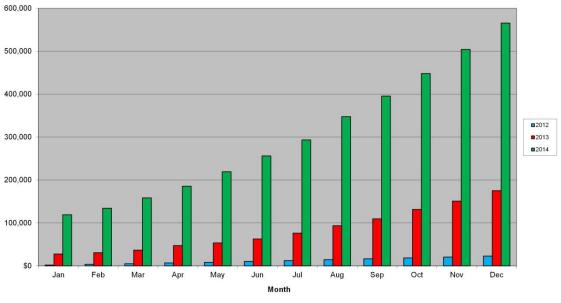
OUTPUT

Examples of the range of outputs are shown on the pages that follow.

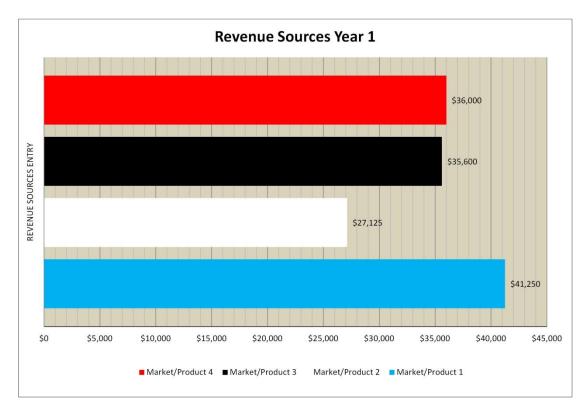
REVENUE SOURCES ENTRY Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec Market/Product 1		The Big Software Co. Ltd Sales Revenue Plan for Year Ended 31 Dec 2012												
A. Number of NEW Customes 0 10 10 10 10 10 10 10 15 10 1	OURCES ENTRY	Jan	Feb	Mar	Apr							Nov	Dec	TOTAL
A. Number of NEW Customes 0 10 10 10 10 10 10 15 10 1	duct 1													
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C. TOTAL Number of cutatomers (A plus B) 5 16 25 35 45 55 70 85 700 115 1130 1146 C. TOTAL number of Subscriber/Users (C by D) 50 150 120 320 320 480 550 55		5												13
E TOTAL number of Subscribers/Users (C by D) 50 150 250 350 450 550 55 10 55 10 55 10 55 10 55 10 55 10 55 10			15											14
F. Monthy Subacciption be per User 35 36 36 37.250 37.250 35.10 5 10 5 10 5 10 5 10 5 10 5 10 5 10 5 10 5 10 5 10 5 10 5 10 5 10 5 10	umber of Subscribers/Users per Customer	10	10	10	10	10	10	10	10	10	10	10	10	1
G. Grose Revenue (E by F) \$250 \$750 \$1,250 \$1,760 \$2,260 \$2,780 \$3,360 \$4,260 \$5,760 \$6,600 \$7,250 Market/Product 2	umber of Subscribers/Users (C by D)	50	150	250	350	450	550	700	850	1000	1150	1300	1450	1,45
MarkeVProduct 2 A. Number of NEXING Customers 0 5 10 10	ubscription fee per User	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$
A. Number of VEW Customers 0 5 10 5 10 5 10 5 10 5 10 5 10 5 10 5 10 5 10 5 10 5 10 5 7 5 7 5 7 5 7 5 5 7 5 5 7 5 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5	venue (E by F)	\$250	\$750	\$1,250	\$1,750	\$2,250	\$2,750	\$3,500	\$4,250	\$5,000	\$5,750	\$6,500	\$7,250	\$41,25
B. Number of EXISTING Customers 5 5 10 20 25 35 40 50 55 70 80 C. TOTAL, Number of Subschemer/Users (Day D) 5 10														
C TOTAL Number of cuscomers (A plus B) 5 10 20 25 35 40 56 65 70 80 85 C TOTAL number of Subscriber/Users (C by D) 50 100 200 250 350 400 500 550 55 57 7 5 5 7 7 5 7 5 5 7 7 5 5 7 7 5 5 7 7 5 7 7 5 7 7 5 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 </td <td></td> <td>8</td>														8
D. Average number of Subscriber Vibers (C by D) 50 10 <t< td=""><td>of EXISTING Customers</td><td>5</td><td>5</td><td>10</td><td>20</td><td>25</td><td>35</td><td>40</td><td>50</td><td>55</td><td>65</td><td>70</td><td>80</td><td>8</td></t<>	of EXISTING Customers	5	5	10	20	25	35	40	50	55	65	70	80	8
E TOTAL number of Subscriber/Users (C by D) F. Morthly Subscriber/User (C by D) F. Morthly Subscriber/User (C by D) F. Morthly Subscriber/User (C by D) F. Morthly Subscription the per User G. Gross Revenue (E by F) S375 \$500 \$1,000 \$1,250 \$1,750 \$2,000 \$2,500 \$2,750 \$3,250 \$3,500 \$4,000 \$4,250 S1,750 \$2,000 \$2,750 \$3,250 \$3,500 \$4,000 \$4,250 S1,750 \$1,750 \$2,000 \$2,750 \$3,250 \$3,500 \$4,000 \$4,250 Market/Product 3 A Number of Subscribers/Users per Customer 10 10 10 10 10 10 10 10 10 10 10 10 10 1														8
F. Monthly Subscription the per User 58 55 5														1
G. Gross Revenue (E by F) \$375 \$500 \$1,000 \$1,250 \$1,750 \$2,000 \$2,750 \$3,250 \$3,260 \$4,000 \$4,250 Market/Product 3 A.Number of NEW Customers 0 3 3 5 5 3 7 5 7 5 5 7 5 5 7 5 5 7 5 7 5 5 7 5 7 5 5 7 5 5 5 7 5 5 5 7 5 7 5 7 5 7 5 7 5 7 5 5 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 5 7 5 5 7 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5														85
Market/Product 3 A. Number of NEW Customers 0 3 3 5 5 3 7 5 7 5 7 5 5 5 5 7 5 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 0 5 0 5 0 5 0 5 0 5 0 5 0<														\$
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F. Monthly Subscription fee per User \$10 <td></td> <td>10 60</td>														10 60
G. Gross Revenue (E by F) \$500 \$800 \$1,100 \$1,600 \$2,400 \$3,100 \$3,600 \$4,800 \$5,300 \$6,000 Marked/Product 4 A. Number of NEW Customers B. Number of LSKITING Customers C. TOTAL Number of customers (A plus B) 0 5														\$10
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B. Number of EXISTING Customers C. TOTAL Number of Subscribers/Users per Customer D. Average number of Subscribers/Users per Customer F. Morthly Subscribers/Users per Customer E. TOTAL number of Subscribers/Users per Customer E. TOTAL number of Subscribers/Users per Customer E. TOTAL number of Subscribers/Users (C by D) F. Morthly Subscribers/Users (C by Subscribers) (S bisson (S Subscribers) (S bisson (S Subscribers)		0	5	0	5	0	5	0	5	0	5	0	5	30
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Jun Feb Mar Apr May Jun Aug Sep Oct Nov Dec TOTAL REVENUE \$1.50 \$1.50 \$1.500 \$2.250 \$3.000 \$3.750 \$3.750 \$4.500 \$4.500 \$5.250 TOTAL REVENUE \$1.875 \$3.550 \$4.850 \$6.850 \$8.360 \$10.150 \$12.100 \$14.350 \$16.300 \$22.750 \$3.000 \$3.760 \$3.750 \$3.750 \$2.250 \$2.27.50 \$3.000 \$3.760 \$14.500 \$24.500 \$2.27.50 \$3.000 \$3.760 \$18.550 \$20.300 \$22.750 \$3.000 \$12.100 \$14.350 \$16.300 \$18.550 \$20.300 \$22.750 Partner/affiliabe Fee MarkeVProduct 1 \$2.50 \$17.50 \$17.50 \$22.50 \$27.50 \$31.00 \$32.50 \$37.50 \$56.00 \$77.50 \$56.00 \$77.50 \$56.00 \$27.50 \$31.00 \$32.50 \$40.00 \$42.50 \$57.00 \$40.00 \$42.50 \$57.50 \$45.00 \$52.50	umber of Subscribers/Users per Customer	10	10	10	10	10	10	10	10	10	10	10	10	1
G. Gross Revenue (E by F) \$750 \$1,500 \$2,250 \$2,250 \$3,000 \$3,750 \$4,500 \$4,500 \$6,250 TOTAL REVENUE \$1,875 \$3,550 \$4,850 \$6,850 \$8,350 \$10,150 \$12,100 \$14,350 \$16,300 \$18,550 \$20,300 \$2,250 Direct Cost of Sales Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec Partner/affiliate Fee MarkeVProduct 1 \$2,50 \$17,50 \$12,50 \$17,50 \$22,50 \$27,50 \$35,00 \$42,50 \$56,00 \$57,50 \$40,00 \$45,00 \$56,00 \$22,50 \$27,50 \$35,00 \$40,00 \$45,00 \$56,00 \$22,50 \$27,50 \$35,00 \$40,00 \$45,00 \$40,00 \$42,50 \$50,00 \$57,50 \$35,00 \$40,00 \$45,00 \$40,00 \$45,00 \$40,00 \$45,00 \$40,00 \$45,00 \$40,00 \$45,00 \$40,00 \$45,00 \$40,00 \$45,00 \$40,00 </td <td>umber of Subscribers/Users (C by D)</td> <td>50</td> <td>100</td> <td>100</td> <td>150</td> <td>150</td> <td>200</td> <td>200</td> <td>250</td> <td>250</td> <td>300</td> <td>300</td> <td>350</td> <td>35</td>	umber of Subscribers/Users (C by D)	50	100	100	150	150	200	200	250	250	300	300	350	35
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Partner/affiliate Fee MarkeVProduct 1 \$2.50 \$7.50 \$12.50 \$17.50 \$22.50 \$27.50 \$35.00 \$42.50 \$57.50 \$56.00 \$57.50 \$56.00 \$57.50 \$52.50 \$20.00 \$37.50 \$45.00 \$45.00 \$60.00 \$20.50 \$20.00 \$37.50 \$45.00 \$51.00 \$22.50 \$20.00 \$37.50 \$37.50 \$45.00 \$60.00 \$20.00 \$20.00 \$37.50 \$37.50 \$45.00 \$60.00 \$20.00 \$20.00 \$20.00 \$20.00 \$2		•		• 1,000	10,000			1121100			1.0,000			
Partner/affiliate Fee Market/Product 2 \$3.75 \$5.00 \$12.50 \$17.50 \$20.00 \$25.00 \$22.50 \$32.50 \$30.00 \$40.00 \$42.50 Partner/affiliate Fee Market/Product 3 \$5.00 \$10.00 \$12.50 \$17.50 \$22.00 \$24.00 \$31.00 \$34.00 \$43.00 \$44.00 \$42.50 Partner/affiliate Fee Market/Product 4 \$7.50 \$15.00 \$10.00 \$10.00 \$22.50 \$22.00 \$24.00 \$31.00 \$31.00 \$48.00 \$43.00 \$48.00 \$50.00 \$40.00 \$60.00 <	st of Sales	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Partner/affiliabe Fee Markev/Product 3 \$5.00 \$3.00 \$11.00 \$16.00 \$21.00 \$24.00 \$31.00 \$43.00 \$43.00 \$43.00 \$43.00 \$43.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$30.00 \$31.00 \$43.00 \$43.00 \$46.00 \$52.50 Partner/affiliabe Fee Markev/Product 4 \$50 \$10.00 \$22.50 \$22.00 \$30.00 \$37.50 \$37.50 \$45.00 \$52.50 Other Direct Costs 1 \$0 </td <td></td> <td>\$41</td>														\$41
Partner/affiliate Fee Market/Product 4 \$7.50 \$15.00 \$15.00 \$22.50 \$30.00 \$30.00 \$37.50 \$37.50 \$45.00 \$45.00 \$52.50 Other Direct Costs 1 \$0														\$27
Other Direct Costs 1 \$0 <td></td> <td>\$35</td>														\$35
Other Direct Costs 2 \$0 <td></td> <td>\$36</td>														\$36
Other Direct Costs 3 \$0 <td></td> <td>ŞI</td>														ŞI
TOTAL COST OF SALES \$19 \$36 \$49 \$69 \$84 \$102 \$121 \$144 \$163 \$186 \$203 \$228														ŞI
														\$1,40
GROSS MARGIN \$1,856 \$3,515 \$4,802 \$6,782 \$8,267 \$10,049 \$11,979 \$14,207 \$16,137 \$18,365 \$20,097 \$22,523														
														\$138,57
GROSS MARGIN (%) 99% 99% 99% 99% 99% 99% 99% 99% 99% 9	GROSS MARGIN (%)	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99
Key Metrics Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec	cs	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
20 43 66 91 116 139 171 201 233 263 293 325														16
Total number of Subscribers 200 430 660 910 1,160 1,390 1,710 2,010 2,330 2,630 2,930 3,250														1.63
Average number of Subscribers per Customer 10 10 10 10 10 10 10 10 10 10 10 10 10														10.0
Overall Average Subscription \$9.38 \$8.26 \$7.35 \$7.53 \$7.20 \$7.30 \$7.08 \$7.14 \$7.00 \$7.05 \$6.93 \$7.00	rage Subscription	\$9.38	\$8.26	\$7.35	\$7.53	\$7.20	\$7.30	\$7.08	\$7.14	\$7.00	\$7.05	\$6.93	\$7.00	\$7.4

Annual Sales Revenue Plan/Budget

Sales Revenue Projections

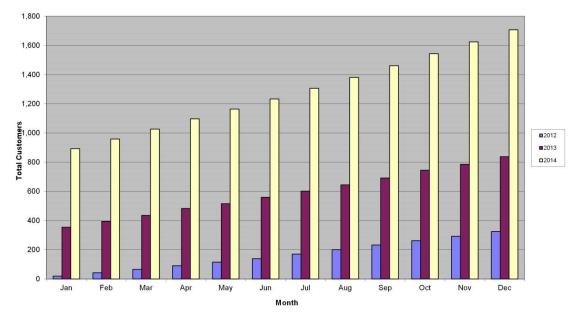


Monthly Sales Plan/budget for 3 years

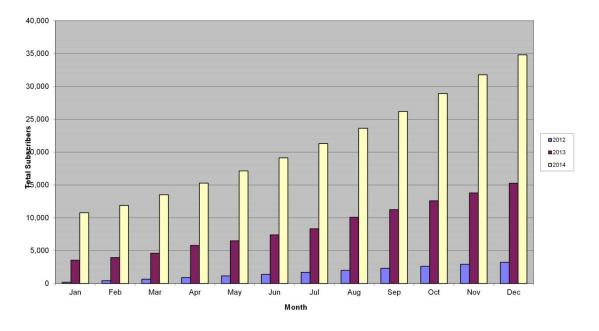


Annual Revenue by Product

Total No. of Customers Projections



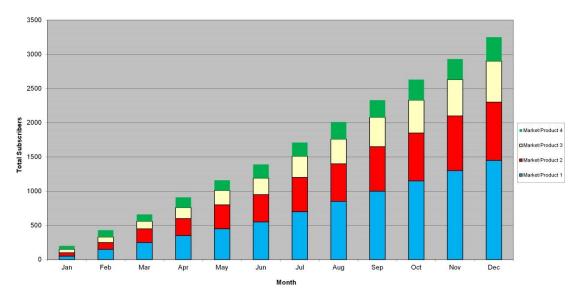
Total No of Customers by Month by Year



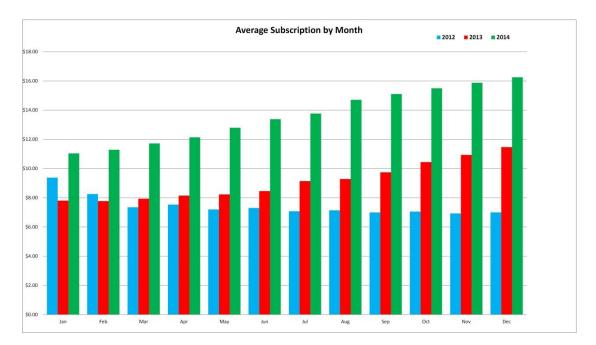
Total No. of Subscribers Projections

Total No of Subscribers by Month by Year

Total Subscriber Projections Year 1







Average Subscription Rate by Month by Year