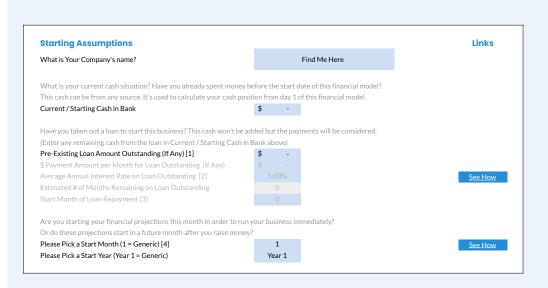
Pitch Deck Financials Slide

							Year 1	Year 2	Year 3	Year 4	Year 5
	Mo 1	Mo 2	Mo 3	Q2	Q3	Q4	FY	FY	FY	FY	FY
Subscribers (End of Period)	10,000	19,644	28,957	55,123	79,047	101,199	101,199		306,926		982,163
ARR (End of Period)*	\$2,398,800	\$4,712,203	\$6,946,205	\$13,222,905	\$18,961,794	\$24,275,616	\$24,275,616	\$45,337,800	\$73,625,409	\$147,251,000	\$235,602,000
Revenue*	\$257,650	\$450,434	\$636,600	\$2,967,012	\$4,444,313	\$5,806,272	\$14,562,282	\$36,941,710	\$61,992,361	\$123,984,723	\$198,375,557
Revenue Growth %					50%	31%					
Cost of Goods Sold*	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Profit*	\$257,650	\$450,434	\$636,600	\$2,967,012	\$4,444,313	\$5,806,272	\$14,562,282	\$36,941,710	\$61,992,361	\$123,984,723	\$198,375,557
Gross Margin %							100%				
Operating Expenses*	\$545,888	\$554,790	\$563,471	\$1,770,582	\$1,902,629	\$1,971,753	\$7,309,114	\$9,053,670	\$10,159,075	\$20,318,151	\$32,509,042
EBITDA*	-\$288,238	-\$104,357	\$73,129	\$1,196,430	\$2,541,685	\$3,834,519	\$7,253,168	\$27,888,040	\$51,833,286	\$103,666,572	\$165,866,515
EBITDA Margin %							50%				
Headcount	7	7	7	7	7	7	7				
Avg Rev / Employee (Annual)*							\$2,080,326				
Net Cash Burn*	-\$288,238	-\$104,357	\$73,129	\$1,171,430	\$2,541,685	\$3,834,519	\$7,228,168	\$27,888,040	\$51,833,286	\$103,666,572	\$165,866,515
Financing / Fundraising*	\$1,000						\$1,000				
Cash* (End of Period)	\$711,762	\$607,405	\$680,534	\$1,851,965	\$4,393,649	\$8,228,168	\$8,228,168	\$36,116,208	\$87,949,494	\$191,719,733	\$357,752,115
* in 000s											

Pro Forma



Most early-stage startups have one or more of these three possible	Pevenue modele e	operating at ano	time		Links
1. Selling services / transactions / goods you don't manufacture. Thi				e (like eBay or Llb	orl
2. Manufacturing and/or holding inventory	s can include di op	-shipping or ben	ng a marketpiat	e (like ebay of Ob	ci).
3. Subscriptions, which could include SaaS (software-as-a-service)					
You can combine Revenue models.					
For example, many IoT companies combine manufacturing with sul	oscriptions (like No	est, Ring, or Fitb	oit)		
You can also combine transactions with subscriptions, like Uber an	d Birchbox which l	let you both pur	chase one-offs	and subscribe.	
Please choose and customize your Revenue model(s) in this section					
Choose Your Revenue Model(s)		Active List	Primary?		See How
Transactions / Services / Marketplace? (Virtual) [5]	No				<u>Edit</u>
Manufacturing / Inventory? (Physical) [6]	No				Edit
			Primary		Edit
Subscriptions / SaaS? [7]	Yes	Subscriptions	Prindry		Lune
Subscriptions / SaaS? [7] Please set at least one of ^ these 3 Revenue Models above to "Yes" i			,		
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Please set at least one of ^ these 3 Revenue Models above to "Yes"	n order to properl action below to dri	y use Rocket Pr	o Forma		
Please set at least one of ^ these 3 Revenue Models above to "Yes" i And if you've chosen more than one Revenue Model, use the next se Activate Data / Advertising Revenue Model?	n order to properl ection below to dri	ly use Rocket Pr	o Forma ly		See How
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(Subscriptions are always called subscriptions)

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Choose Your Primary Revenue Model? [14] Subscriptions << Please make a valid selection from this menu				See How
States Funnels: Are Now Driving Sales: To: [15] Subscriptions Step 2: Using Primary Revenue Model(s) as Source of Sales for Other Revenue Model(s) This is where you can set up a Neuto Fing model where hardware customers are the source of subscription sales Bite asse, your set up a Neuto Fing model where hardware customers are the source of subscriptions Subscription Sales Rease you need to buy a device in order to subscription that then drive monthly subscriptions (Ride Pass) Transaction Customers Transaction Customers Transaction Customers Purchase Units [16] Year 1 Year 2 Year 3 Year of Transaction Customers Purchase Units [16] Year 1 Year 2 Year 3 Year of Transaction Customers Purchase Subscriptions Year 1 Year 2 Year 3 Year of Transaction Customers Purchase Subscriptions [17] Only Convert New Customers Once (Not Again and Again) Year 2 Year 3 Year 1 Year 2 Year 3 Year 3 Year 3 Year 1 Year 2 Year 3 Year 3 Year 3 Year 1 Year 2 Year 3 <				
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Sales Funnel Visualization	Unit Customers Purchase Transactions % of Unit Unit Customers Who Purchase Transactions [18] Only Convert New Customers Once (Not Again and Again) Unit Customers Purchase Subscriptions % of Unit Customers Who Purchase Subscriptions [19] Only Convert New Customers Once (Not Again and Again) Subscription Customers % of Subscription Customers Purchase Transactions % of Subscription Customers Once (Not Again and Again) Subscription Customers Purchase Transactions % of Subscription Customers Purchase Transactions [20] Only Convert New Customers Once (Not Again and Again) Subscription Customers Purchase Units % of Subscription Subscription Customers Purchase Units % of Subscription Customers Purchase Units % of Subscription Subscription Subscription Subscription Subscription Subscription Subscription Subscription Customers Purchase Units % of Subscription S	Year 1 25% 25% Year 1 95% 25% Year 1 75% Year 1 75%	30% Year 2 95% Year 2 80%	35% Year 3 95% Year 3 85%

Who Then Purchase Transactions Units	Subs		
	Who Then Purchase		
Units	Transactions		
	Units		

Transactions (Virtual w/out Inventory) Revenue Model Assumptions [22]				3-Year Curve
Settings for Your Transaction Tiers (Up to 3)		_		
Tier 1 Transaction Pricing is Always Active [23]	Active			
Will You Offer Tier 2 Transaction Pricing?				
Will You Offer Tier 3 Transaction Pricing?				
Tier 1 - % of Total Transactions Sold [24]	100%			
Tier 2 - % of Total Transactions Sold [25]				
Tier 3 - % of Total Transactions Sold [26]				
First Month You Plan to Sell Transactions - Tier 1	1	Mo 1 of Year 1		
		Mo 1 of Year 1 Mo 3 of Year 1		
First Month You Plan to Sell Transactions - Tier 2 First Month You Plan to Sell Transactions - Tier 3		Mo 5 of Year 1		
First Month You Will Sell Any Tier of Transaction [28]	1	Mo 1 of Year 1		
ricing for Transactions [29]				
you are taking a % of transactions, please set the average transaction	amounts here	2.		
Then turn on the Marketplace settings below and set the % per transac				
Average Transaction Amount - Tier 1	Year 1	Year 2	Year 3	
Average Transaction Amount (GMV) - Tier 1 [30]	\$100.00	\$100.00	\$100.00	
Avg Discount per Transaction - Tier 1[31]				
Adj Amt per Transaction (Minus Store Fees & Discounts) - Tier 1 [32]	\$93.00	\$93.00	\$93.00	
werage Transaction Amount - Tier 2	Year 1	Year 2	Year 3	
Average Transaction Amount (GMV) - Tier 2 [33]			\$500.00	
Avg Discount per Transaction - Tier 2				
dj Amt per Transaction (Minus Store Fees & Discounts) - Tier 2 [34]	\$450.00	\$450.00	\$450.00	
Treas Varia Delaina any Transaction . Tier 2	Veen 1	Veen 0	Veez 2	
Enter Your Pricing per Transaction - Tier 3	Year 1	Year 2	Year 3	
Average Transaction Amount (GMV) - Tier 3 [35] Avg Discount per Transaction - Tier 3				
Adj Amt per Transaction (Minus Store Fees & Discounts) - Tier 3 [36]	\$1,800.00	\$1,800.00	\$1,800.00	
∕ou can set your implied CAC below (click the Edit This button) t's displayed here so you can compare against your adjusted price per `	Transaction fo	r each tier above		
mplied CAC (Cost to Acquire a Customer) for Paid Ad Funnel [37]	\$37.06	\$29.94	\$19.67	
Repeat Transactions				
Repeat customers can drive a lot of revenue, so be careful here				
lease note: Repeat purchases are disabled here if you have Marketpla				
In which case, please set listing, purchase frequency, and churn inside t	Year 1	ce settings) Year 2	Year 3	
% of Repeat Customers	Year 1 10%	Year 2	Year 3	
% of Repeat Customers				
Avg # of Months to Repeat Purchase Equals This Many Customers [38]				
Which Equals This % of Your Total Transactions Sales Per Year [39]	0%	0%	0%	
s this a Two-Sided Marketplace? [40]				
S this d Two-Sided Marketplace? [40] The Two-Sided Marketplace option is only available if you have the Trai	nsactions reve	nue model active	2.	
A Two-Sided Marketplace has buyers and sellers / providers, such as eE				
A Two-blueu Marketplace has buyers and sellers / providers, such as ec				
A two-sided Marketplace has buyers and series / providers, such as en				
Activate the Two-Sided Marketplace Revenue Model	arketplace			
Activate the Two-Sided Marketplace Revenue Model Click the + symbol in the left margin to display the settings for your m	arketplace			
	arketplace Sellers			

Month Your IL Lunch Your Marketplace 1 No 1 of Your 1 Transaction free for Your Marketplace 1 No 1 of Your 1 The variant of Bocket Porferma same that you would like to collect the terrise amount. 1 No 2 of Your 3 The Your Dating a Flast Forepart Same that you would like to collect the entre amount. 1 No 2 of Your 3 Edites Are You Dating a Flast Forepart Same that Your Yould like to collect the entre amount. 1 No 2 of Your 3 Edites Are You Dating a Flast Forepart Same that Your Your 3 No 2 of Your 3 Your 3 Edites The 1 Transaction Fees Ther 1 54.65 54.65 54.65 Your 1 To Transaction Fees Ther 1 54.65 54.65 54.65 Your 1 To Transaction Fees Ther 1 54.65 54.65 54.65 Your 1 To Transaction Fees Ther 1 54.65 54.65 54.65 Your 1 To Transaction Fees Ther 2 52.50 52.50 52.50 Total Transaction Fees Ther 2 52.50 52.50 52.50 Total Transaction Fees Ther 2 52.50 52.50 50.50 Total Transaction Fees Your Taking - Tier 3 55.00	Launching Your Marketplace					
1 date requests, so places message me if you would like to collect the entre anout. Image: Collect the entre anout. Are You Duklag as for the ener franzation? Image: Collect the entre anout. Dark You Duklag as for the ener franzation? Image: Collect the entre anout. Dark You Duklag as for the ener franzation? Image: Collect the entre anout. Dark So for franzation feer - Image: Collect the entre anout. State 5	Month You'll Launch Your Marketplace	1	Mo 1 of Year 1			
The version of several Par General setures that you would like to collect the artice anound. Not have as the several framework of the several setures and the several setures. Ar You May a Yee Transaction Feer						
Table request, so place messure for your would like to collect the verture would. Seleration of the source of		asaction Fees	vs the entire a	mount)		
Win Pays the % of Transaction Fer? Selime Arr You (Alon Charging FLE Fee per Transaction)? Selime Transaction Anount: Titer 15 (Set Alows) Systol Sys			vs. the chille di	nounc)		
Ar You (Mol C) Clarging a FLB free per Transaction? Selere Transaction Areas: Transaction Pers Year 3 Year 3 Transaction Areas: Transaction Fers System 5 System 5 Wath Is the % of Transaction Fers Transaction Areas: Transaction Fers System 5 System 5 Your & Is the Stort Fransaction Fers Transaction Areas: Transaction Fers Stort 5 Stort 5 Stort 5 Your & Is the Stort Transaction Fers Transaction Areas: Transaction Fers Stort 5 Stort 7		_				
Win Pays the Flat Flee per Transaction Pees Year 1 Year 2 Year 3 Year 3 Test 3 <t< td=""><td>Who Pays the % of Transaction Fee?</td><td></td><td></td><td></td><td></td><td></td></t<>	Who Pays the % of Transaction Fee?					
Transaction Amount - Tier 1 (Set Above) \$723.00 \$733.		Sellers				
Transaction Amount - Tier 1 (Set Above) \$723.00 \$733.	Tier 1 Transaction Fees	Year 1	Year 2	Year 3		
Your ik of Transaction Fee - Tier 1 \$445 \$445 \$445 What is Your Flat Transaction Fee? - Tier 1 \$5465 \$4465 \$445 Total Transaction Fee? - Tier 1 \$5465 \$4465 \$445 Transaction Amourt - Tier 2 (Set Above) Year 1 Year 2 Year 3 Transaction Amourt - Tier 2 (Set Above) \$45000 \$45000 \$45000 \$45000 What is the Sof Transaction Fee' row Taking - Tier 2 \$500 \$500 \$2250 \$2250 What is Your Flat Transaction Fee' row Taking - Tier 2 \$500 \$500 \$500 \$20000 What is Your Flat Transaction Fee' rier 2 \$500 \$500 \$500 \$20000 \$100000 Total Transaction Fees Year 1 Year 2 Year 3 \$500 \$500 Transaction Amourt - Tier 3 (Set Above) \$1,800,00 \$1000,00 <td< td=""><td></td><td></td><td></td><td></td><td>I</td><td>Edit</td></td<>					I	Edit
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Transaction Amount - Tire 2 (Set Above) \$450.00 \$50.00 \$50.	Total Transaction Fees as % of Gross - Tier 1	5.0%	5.0%	5.0%		
Transaction Amount - Tire 2 (Set Above) \$450.00 \$50.00 \$50.	Tian O Transaction From	Veen 1	Veen 0	Vera 2		
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Are Sellers Driving the Listings?[41] Image: Sellers Will Drive the # of Transactions Avg # of Months Between Listings per Seller (1 = Every Month) 25 Year 1 Year 2 Year 3 Avg # of Listings per Cycle per Seller [42] 1 1 Completion Timeline for Transactions - Marketplace Year 1 Year 2 Year 3 # of Months Until Transactions - Marketplace Year 1 Year 2 Year 3 # of Months Getween Listings Which Are Canceled (Failed / Incomplete) per Month 0 0 0% % of Listings for Sellers In Your Marketplace Year 1 Year 2 Year 3 Seltings for Sellers In Your Marketplace Year 1 Year 2 Year 3 # of Months Required via Growth-Based/More Detailed Funnels (Edit the Appropriate Section Below) Edit Year 1 Year 2 Year 3 # of Months Required to Onboard Each Seller 0 0 36 Acerage Lifespan for Each Seller in Months 24 30 36 Monthly Churn for Sellers Year 1 Year 2 Year 3 28 Stoo0 \$5.00 \$5.00 Do You Charge a Setup Fee to Sellers? Image: Stoo0 \$5.00 \$5.00 \$5.00 \$0.60	Total Transaction Fees as % of Gross - Tier 3	5.0%	5.0%	5.0%		
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Calculate Buyers as a Multiple of Current # of Sellers? [45]	Year 1	Year 2	Year 3
Multiple of Buyers to Sellers [46]	50x	50x	50x
Cost to Acquire Each Buyer (Optional) [47]			
	φ0.00		
< Optional - Additional settings for more detailed control over how y	ou acquire Buy	ers for your Marke	tplace
These are in addition to the "Calculate Buyers as a Multiple of Currer	nt # of Sellers?"	above (which you d	can turn off)
2. Waitlist of Buyers for your Your Marketplace			
Will You Have a Waitlist of Buyers? [48]			
How Many Buyers Will Be in Your Waitlist? [49]	1,000		
3. Paid Acquisition of Buyers for your Your Marketplace			
Will You Pay to Acquire Buyers for your Marketplace? [50]			
Launch Month to Start Acquiring Buyers [51]		Mo 6 of Year 1	
	Year 1	Year 2	Year 3
Your Estimated Cost to Acquire Each Buyer (CAC)	\$5.00	\$5.00	\$5.00
Your Monthly Budget to Acquire Buyers			
Buyer Acquisition Budget Growth Rate per Month [52]	5%		
Annual Spend to Acquire Buyers	\$0	\$0	\$0
4. Organic Acquisition of Buyers In Your Marketplace	0 - Set Below)		
Converts to This Many Buyers (via CAC) 4. Organic Acquisition of Buyers In Your Marketplace (Using Your Organic Traffic Settings (in More Detailed Sales Funnels Will You Acquire Buyers Organically? [53] Month to Start Acquiring Buyers Organically	- Set Below)		
4. Organic Acquisition of Buyers In Your Marketplace (Using Your Organic Traffic Settings (in More Detailed Sales Funnels Will You Acquire Buyers Organically? [53]	- Set Below)	0 Mo 1 of Year 1 Year 2	0 Year 3
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Organic Acquisition of Buyers In Your Marketplace Using Your Organic Traffic Settings (in More Detailed Sales Funnels Will You Acquire Buyers Organically? [53] Anoth to Start Acquiring Buyers Organically 6 Conversion from Site Vistors into Buyers per Month (CVR) Fotal # of Organic Site Visits per Year (Set in Sales Funnels Below) Converts to This Many Buyers per Year iettings for Buyers In Your Marketplace Werage Lifespan for Each Buyer in Months	Set Below) 1 Year 1 2.0% 2.521 50 Year 1 18	Mo 1 of Year 1 Year 2 2.1% 5,201 109 Year 2 20	Year 3 2.2% 9,333 205 Year 3 18
Organic Acquisition of Buyers In Your Marketplace Using Your Organic Traffic Settings (in More Detailed Sales Funnels Will You Acquire Buyers Organically? [53] Anoth to Start Acquiring Buyers Organically 6 Conversion from Site Vistors into Buyers per Month (CVR) Fotal # of Organic Site Visits per Year (Set in Sales Funnels Below) Converts to This Many Buyers per Year iettings for Buyers In Your Marketplace Werage Lifespan for Each Buyer in Months	Set Below) 1 Year 1 2.0% 2,521 50 Year 1	Mo 1 of Year 1 Year 2 2.1% 5,201 109 Year 2	Year 3 2.2% 9,333 205 Year 3
A. Organic Acquisition of Buyers In Your Marketplace Using Your Organic Traffic Settings (in More Detailed Sales Funnels Will You Acquire Buyers Organically? [53] Anoth to Start Acquiring Buyers Organically 6 Conversion from Site Visitors into Buyers per Month (CVR) Fotal # of Organic Site Visits per Year (Set in Sales Funnels Below) Converts to This Many Buyers per Year Fettings for Buyers In Your Marketplace Werage Lifespan for Each Buyer in Months Monthly Churn for Buyers	Set Below) 1 Year 1 2.0% 2.521 50 Year 1 18	Mo 1 of Year 1 Year 2 2.1% 5,201 109 Year 2 20	Year 3 2.2% 9,333 205 Year 3 18
A. Organic Acquisition of Buyers In Your Marketplace Using Your Organic Traffic Settings (in More Detailed Sales Funnels Will You Acquire Buyers Organically? [53] Month to Start Acquiring Buyers Organically Conversion from Site Vistors into Buyers per Month (CVR) Total # of Organic Site Visits per Year (Set in Sales Funnels Below) Converts to This Many Buyers per Year Settings for Buyers In Your Marketplace Average Lifespan for Each Buyer in Months Monthly Churn for Buyers Fees for Buyers In Your Marketplace	Set Below) 1 Year 1 2,521 50 Year 1 18 5.6%	Mo 1 of Year 1 Year 2 2.1% 5,201 109 Year 2 20 5.0%	Year 3 2.2% 9,333 205 Year 3 18 5.6%
A. Organic Acquisition of Buyers In Your Marketplace Using Your Organic Traffic Settings (in More Detailed Sales Funnels Will You Acquire Buyers Organically? [53] Month to Start Acquiring Buyers Organically 6 Conversion from Site Vistors into Buyers per Month (CVR) Fotal # of Organic Site Visits per Year (Set in Sales Funnels Below) Converts to This Many Buyers per Year Settings for Buyers In Your Marketplace Average Lifespan for Each Buyer in Months Monthly Churn for Buyers Fees for Buyers In Your Marketplace Do You Charge a Setup Fee to Buyers?	Set Below) 1 Year 1 2,521 50 Year 1 18 5.6%	Mo 1 of Year 1 Year 2 2.1% 5,201 109 Year 2 20 5.0%	Year 3 2.2% 9,333 205 Year 3 18 5.6%
 4. Organic Acquisition of Buyers In Your Marketplace (Using Your Organic Traffic Settings (in More Detailed Sales Funnels Will You Acquire Buyers Organically? [53] Month to Start Acquiring Buyers Organically % Conversion from Site Visitors into Buyers per Month (CVR) Total # of Organic Site Visits per Year (Set in Sales Funnels Below) Converts to This Many Buyers per Year Settings for Buyers In Your Marketplace Average Lifespan for Each Buyer in Months Monthly Churn for Buyers Fees for Buyers In Your Marketplace Do You Charge a Setup Fee to Buyers? Setup Fee You Charge Each Buyer (One-Time) 	Set Below)	Mo 1 of Year 1 Year 2 2.1% 5,201 109 Year 2 20 5.0% Year 2	Year 3 2.2% 9,333 205 Year 3 18 5.6% Year 3
4. Organic Acquisition of Buyers In Your Marketplace (Using Your Organic Traffic Settings (in More Detailed Sales Funnels	Set Below)	Mo 1 of Year 1 Year 2 2.1% 5,201 109 Year 2 20 5.0% Year 2	Year 3 2.2% 9,333 205 Year 3 18 5.6% Year 3
 4. Organic Acquisition of Buyers In Your Marketplace (Using Your Organic Traffic Settings (in More Detailed Sales Funnels Will You Acquire Buyers Organically? [53] Month to Start Acquiring Buyers Organically % Conversion from Site Visitors into Buyers per Month (CVR) Total # of Organic Site Visits per Year (Set in Sales Funnels Below) Converts to This Many Buyers per Year Settings for Buyers In Your Marketplace Average Lifespan for Each Buyer in Months Monthly Churn for Buyers Fees for Buyers In Your Marketplace Do You Charge a Subscription Fee to Buyers? 	Set Below)	Mo 1 of Year 1 Year 2 2.1% 5.201 109 Year 2 20 5.0% Year 2 \$5.00	Year 3 2.2% 9,333 205 Year 3 18 5.6% Year 3 \$5.00

Units (Items / Devices / IoT — With Manufacturing	and/or Inv	entory)	3-Year Curve	Links
Revenue Model Assumptions [54]				
Will you sell more than one tier of Units ?				See Hov
Tier 1 Unit Pricing is Always Active	Active			
Will You Offer Tier 2 Unit Pricing?				
Will You Offer Tier 3 Unit Pricing?	Inactive			
Share of sales between Unit tiers at full production				
Tier 1 - % of Total Units Sold [55]	100%			
Tier 2 - % of Total Units Sold [56]	25%			
Tier 3 - % of Total Units Sold [57]	25%			
Sales start months for your Units				
Month You Will Start Selling Units - Tier 1	1	Mo 1 of Year 1		
Suggested Month to Start Unit Sales (Based on Inventory) - Tier 1 [58]	1	Mo 1 of Year 1		
Month You Will Start Selling Units - Tier 2	5	Mo 5 of Year 1		
Suggested Month to Start Unit Sales (Based on Inventory) - Tier 2 [59]	5	Mo 5 of Year 1		
Month You Will Start Selling Units - Tier 3	6	Mo 6 of Year 1		
Suggested Month to Start Unit Sales (Based on Inventory) - Tier 3 [60]	6	Mo 6 of Year 1		
First Month You Will Sell Any Tier of Unit [61]	1	Mo 1 of Year 1		

Repeat Purchases			
Repeat customers can drive a lot of revenue, so be careful here	Year 1	Year 2	Year 3
% of Repeat Unit Purchases / Year	10%	11%	12%
Avg # of Months to Repeat Purchase			
Equals This Many Customers [62]			
Which Equals This % of Your Total Transactions Sales Per Year [63]			
When Equals this worrour rotal transactions sales refinear [66]			
Returns			
% of Units Returned			
Implied Global CAC (Cost to Acquire a Customer)	\$37.06	\$29.94	\$19.67
Enter your assumptions for Units - Tier 1			
	Year 1	Year 2	Year 3
Retail Price per Unit - Tier 1	\$100.00	\$100.00	\$100.00
Avg # of Units Purchased per Retail Transaction - Tier 1			
Avg Discount per Purchase - Tier 1			
Avg Setup Fee per Retail Unit Sold - Tier 1			
Avg \$ Received per Retail Sale (Mktplce, Discount, Setup) - Tier 1 [64]	\$100.00	\$100.00	\$100.00
Wholesale / Channel Price per Unit - Tier 1			
Avg Setup Fee per Wholesale Unit Sold - Tier 1			
Avg \$ Received per Wholesale (Mktplce, Discount, Setup) - Tier 1[65]	\$100.00	\$100.00	\$100.00
Avg \$ Received per Wholesale (Mktplce, Discount, Setup) - Tier 1 [65] Enter your assumptions for Units - Tier 2			
Enter your assumptions for Units - Tier 2	Year 1	Year 2	Year 3
Enter your assumptions for Units - Tier 2 Retail Price per Unit - Tier 2	Year 1 \$250.00	Year 2 \$250.00	Year 3 \$250.00
Enter your assumptions for Units - Tier 2 Retail Price per Unit - Tier 2 Avg # of Units Purchased per Retail Transaction - Tier 2	Year 1 \$250.00 1	Year 2 \$250.00 1	Year 3 \$250.00 1
Enter your assumptions for Units - Tier 2 Retail Price per Unit - Tier 2 Avg # of Units Purchased per Retail Transaction - Tier 2 Avg Discount per Purchase - Tier 2	Year 1 \$250.00 1 0%	Year 2 \$250.00 1 0%	Year 3 \$250.00 1 0%
Enter your assumptions for Units - Tier 2 Retail Price per Unit - Tier 2 Avg # of Units Purchased per Retail Transaction - Tier 2 Avg Discount per Purchase - Tier 2 Avg Setup Fee per Retail Unit Sold - Tier 2	Year 1 \$250.00 1 0% \$0.00	Year 2 \$250.00 1 0% \$0.00	Year 3 \$250.00 1 0% \$0.00
Enter your assumptions for Units - Tier 2 Retail Price per Unit - Tier 2 Avg # of Units Purchased per Retail Transaction - Tier 2 Avg Discount per Purchase - Tier 2 Avg Setup Fee per Retail Unit Sold - Tier 2 Avg \$ Received per Retail Sale (Mktplce, Discount, Setup) - Tier 2 [66]	Year 1 \$250.00 1 0% \$0.00 \$250.00	Year 2 \$250.00 1 0% \$0.00 \$250.00	Year 3 \$250.00 1 0% \$0.00 \$250.00
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Enter your assumptions for Units - Tier 2 Retail Price per Unit - Tier 2 Avg # of Units Purchased per Retail Transaction - Tier 2 Avg Discount per Purchase - Tier 2 Avg Setup Fee per Retail Unit Sold - Tier 2 Avg \$ Received per Retail Sale (Mktplce, Discount, Setup) - Tier 2 [66] Wholesale / Channel Price per Unit - Tier 2	Year 1 \$250.00 1 % \$0.00 \$250.00 \$250.00	Year 2 \$250.00 1 0% \$0.00 \$250.00 \$250.00	Year 3 \$250.00 1 0% \$0.00 \$250.00 \$250.00
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Enter your assumptions for Units - Tier 2 Retail Price per Unit - Tier 2 Avg # of Units Purchased per Retail Transaction - Tier 2 Avg Discount per Purchase - Tier 2 Avg Setup Fee per Retail Unit Sold - Tier 2 Avg \$ Received per Retail Sale (Mktplce, Discount, Setup) - Tier 2 [66] Wholesale / Channel Price per Unit - Tier 2 Avg Setup Fee per Wholesale Unit Sold - Tier 2 Avg \$ Received per Wholesale (Mktplce, Discount, Setup) - Tier 2 [67]	Year 1 \$250.00 1 \$0.00 \$250.00 \$250.00 \$250.00 \$0.00	Year 2 \$250.00 1 \$0,00 \$250.00 \$250.00 \$250.00 \$0,00	Year 3 \$250.00 1 \$0,00 \$250.00 \$250.00 \$0,00
Enter your assumptions for Units - Tier 2 Retail Price per Unit - Tier 2 Avg # of Units Purchased per Retail Transaction - Tier 2 Avg Discount per Purchase - Tier 2 Avg Setup Fee per Retail Unit Sold - Tier 2 Avg \$ Received per Retail Sale (Mktplce, Discount, Setup) - Tier 2 [66] Wholesale / Channel Price per Unit - Tier 2 Avg Setup Fee per Wholesale Unit Sold - Tier 2 Avg \$ Received per Wholesale (Mktplce, Discount, Setup) - Tier 2 [67]	Year 1 \$250.00 1 0% \$0.00 \$250.00 \$250.00 \$250.00 \$250.00	Year 2 \$250.00 1 0% \$0.00 \$250.00 \$250.00 \$250.00 \$250.00	Year 3 \$250.00 1 0% \$0.00 \$250.00 \$250.00 \$0.00 \$250.00
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Enter your assumptions for Units - Tier 2 Retail Price per Unit - Tier 2 Avg # of Units Purchased per Retail Transaction - Tier 2 Avg Discount per Purchase - Tier 2 Avg Setup Fee per Retail Unit Sold - Tier 2 Avg \$ Received per Retail Sale (Mktplce, Discount, Setup) - Tier 2 [66] Wholesale / Channel Price per Unit - Tier 2 Avg Setup Fee per Wholesale Unit Sold - Tier 2 Avg \$ Received per Wholesale (Mktplce, Discount, Setup) - Tier 2 [67] Enter your assumptions for Units - Tier 3 Retail Price per Unit - Tier 3 Avg # of Units Purchased per Retail Transaction - Tier 3 Avg Discount per Purchase - Tier 3	Year 1 \$250.00 1 0% \$0.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00	Year 2 \$250.00 1 0% \$0.00 \$250	Year 3 \$250.00 1 0% \$250.00 \$2
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Subscriptions (Including SaaS and Memberships)				
Revenue Model Assumptions [70]				
Tier 1 Subscription Pricing is Always Active [71]	Active			
Will You Offer Tier 2 Subscription Pricing? [72]	Active			
Will You Offer Tier 3 Subscription Pricing? [73]	Active			
irst Month You Can Sell Subscriptions for Tier 1	1	Mo 1 of Year 1		
First Month You Can Sell Subscriptions for Tier 2	1	Mo 1 of Year 1		
First Month You Can Sell Subscriptions for Tier 3	13	Mo 1 of Year 2		
First Month You Will Sell Any Tier of Subscription [74]	1	Mo 1 of Year 1		
Fier 1 - % of Total Subscriptions Sold [75]	50%			
Tier 2 - % of Total Subscriptions Sold [76]	30%			
Tier 3 - % of Total Subscriptions Sold [77]	20%			
Iobal Assumptions Across All Subscription Tiers laving a trial period means that only some of your customers will conv	vert to paid (set	t below)		
lot having a trial means that every customer you bring in from every s	ales funnel will	l convert to paid		
Do Your Subscriptions Have a Trial Period?				
Trial Length in Months [78]				
	Year 1	Year 2	Year 3	
CVR to Paid (Conversion Rate) from Trial Users [79]				
mplied Global CAC (Cost to Acquire Each Customer)	\$0.00	\$0.00	\$0.00	

	0% rrn is then auto product. [82] 18 5.6% 49.6% 1.00% 1.00% 1.00%	0% -calculated fro 18 5.6% 49.6%	im there.	Read
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venue mode	ls			
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\$0.00	\$0.00	\$0.00		
\$359.82	\$359.82	\$359.82		
\$37.06	\$29.94	\$19.67		
9.7x	12.0x	18.3x		
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Activate 5-Minute Sales Forecaster					
<< Simply hide this section by clicking the "—" symbol in the left margin				First Year Only	
Start Month for Sales (Set Above in Your Primary Revenue Model)	1	Mo 1 of Year 1	L	[100]	
Starting # of Sales in First Month You Start Selling [101]	10,000				
<< Or Target a Specific # of Sales in Year 1 (Click the + sign to the left)					
	Year 1	Year 2	Year 3	3-Year Chart	
Growth in # of New Sales per Month [102] # of Months Selling in Each Year [104]	2.0%	3.0%	4.0%	[102]	Monthly #s
# of Month's Sening in Each Year [104] Implied Annual Growth Rate	12 24.3%	12 38.4%	12 53.9%	[103]	
Now adjust the Growth %s in the blue boxes above to reach your target	ts per vear:				
Equals This Much Revenue per Year [105]		\$36,941,710	\$61,992,361		
Target # of New Subscriptions Sold per Year via Growth-Based	134,121	181,758	277,031		
N/A for Subscriptions Without Trials					
Churn	-32,922	-93,956	-159,112		
Net # of Subscriptions Sold per Year via Growth-Based Targets	101,199	87,802	117,919		
# of Active Subscribers at End of Each Year	101,199	189,002	306,926		
For realistic B2C expenses, enter a cost to acquire each here:					
For B2B, you might instead pick up this cost in your sales team salaries	(Hiring Plan ta	b)			
	Year 1	Year 2	Year 3		
Cost to Acquire Each Customer (CAC) for Growth-Based Targets	\$0.00	\$0.00	\$0.00		See How
Equals This Total Cost to Acquire All Growth-Based Customers	\$0	\$0	\$0		
More Detailed Sales Funnel Assumptions					
	П				See How
Activate More Detailed Sales Assumptions		sales active (abo	ve)		See How
More Detailed Sales Funnel Assumptions Activate More Detailed Sales Assumptions You can use these setting for more detailed planning, with or without G These more detailed sales funnels below are in addition to any Growth	Frowth-Based		ive)		See How
Activate More Detailed Sales Assumptions	Frowth-Based s Based sales at	oove	we)		<u>See How</u>
Activate More Detailed Sales Assumptions You can use these setting for more detailed planning, with or without G These more detailed sales funnels below are in addition to any Growth << Simply show or hide this section by clicking the "+" or "—" symbol in	Frowth-Based s Based sales at	oove	ive)		See How
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Activate More Detailed Sales Assumptions You can use these setting for more detailed planning, with or without G These more detailed sales funnels below are in addition to any Growth << Simply show or hide this section by clicking the "+" or "-" symbol in Other Revenue Assumptions [106]	Frowth-Based s Based sales at	oove	Year 3 \$198,750		
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One-Time & Annual Cost Assumption Enter 0 if you will spend the money before Month		ie startup cost)			Links
Otherwise enter the number of the month you wil					
Please enter your Inventory / Manufacturing / Too	oling costs above				Edit
Please enter your Capital Expense startup costs b	pelow (here)				Edit
Operating Expense One-Time & Annual Costs (S&M,	,G&A, R&D)				
Do You Have Any Startup Costs that Are Operatir	ng Expenses?				See How
The above checkbox allows you turn these startur	p costs on / off without having to zer	ro everything o	ut		
The above checkbox allows you turn these startup	p costs on / off without having to zer Amount	ro everything o Month of Expense	ut Category of Expense		
		Month of	Category of	Mo 3 of Year 1	
	Amount	Month of Expense	Category of Expense	Mo 3 of Year 1 Mo 1 of Year 1	
Developing MVP	Amount \$5,500	Month of Expense	Category of Expense R&D		
Developing MVP Legal Fees	Amount \$5,500 \$1,300	Month of Expense 3 1	Category of Expense R&D G&A		
Developing MVP Legal Fees <opex customize="" me=""></opex>	Amount \$5,500 \$1,300 \$0	Month of Expense 3 1 0	Category of Expense R&D G&A R&D		

			GRA		
Ope	rating Expense Startup Costs:	\$0			

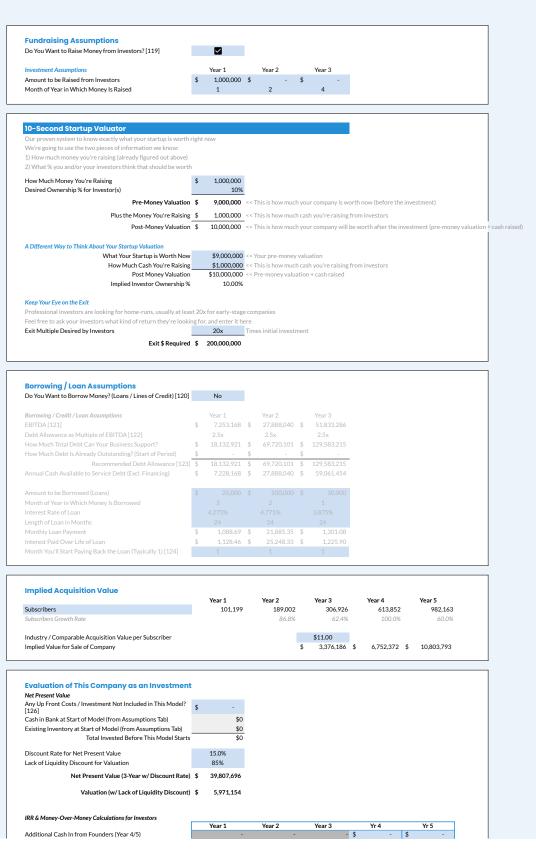
Operating Expenses (OpEx) Assumptions				3-Year Curve	Link
mployee & FTE Assumptions	Year 1	Year 2	Year 3		
ayroll Load (Benefits & Taxes)	8%	15%	20%		<u>See H</u>
nnual Salary Increase %		3%	3%		
tecruiting Fee % [113]	20%	20%	20%		
tecruiting Start Month [114]	15			Mo 3 of Year 2	
Computer & Furniture Cost per New FTE (One-Time) [115]	\$2,500	\$2,600	\$2,700		
Nonth to Start Buying Computer + Furn for Each New FTE [116]	7			Mo 7 of Year 1	
ales & Marketing Expenses Assumptions (S&M)	Year 1	Year 2	Year 3		
Narketing Spend per Month	\$411,021	\$450,000	\$450,000		
Growth in Marketing Spend per Month	0%	0%	0%		
vent and Sponsorship Spend per Month	\$0	\$0	\$0		
Frowth in Event and Sponsorship Spend per Month	5%	5%	5%		
&M Travel per Month	\$0	\$0	\$0		
&M Meals & Entertainment per Month	\$0	\$0	\$0		
xtra Sales Commission %	0%	0%	0%		
6 of Sales with Extra Sales Commission	0%	0%	0%		
ales & Marketing Subscriptions per Month (S&M)	Year 1	Year 2	Year 3		
mailer Service per Month	\$50	\$200	\$500		
anding Page Service per Month	\$100	\$200	\$300		
RM Subscription per Month	\$20	\$50	\$100		
Other S&M Subscription per Month	\$20	\$50	\$100		
Other S&M Subscription per Month	\$2,000	\$2,000	\$2,000		
S&M Subscriptions per Month	\$2,190	\$2,500	\$3,000		
rowth in S&M Subscriptions per Month	0%	0%	0%		
ales & Marketing Consulting per Month (S&M)	Year 1	Year 2	Year 3		
ocial Media Expert per Month	\$1,000	\$1,000	\$1,000		
EO (Search Engine Optimization) per Month	\$0	\$0	\$0		
EM (Search Engine Marketing) per Month	\$0	\$0	\$0		
ales Coaching per Month	\$0	\$0	\$0		
ublic Relations per Month	\$0	\$0	\$0		
Other Sales Consulting per Month	\$0	\$0	\$0		
S&M Consulting per Month	\$1,000	\$1,000	\$1,000		
rowth in S&M Consulting per Month	0%	0%	0%		
esearch & Development Expenses Assumptions (R&D)	Year 1	Year 2	Year 3		
Outsourced Development Services per Month	\$18,333	\$18,333	\$18,333		
Outsourced Testing Services per Month	\$850	\$850	\$850		
Growth in Outsourced R&D Services per Month	\$050 5%	\$050 5%	5%		
&D Travel per Month	\$0	\$0	\$0		
lesearch & Development Subscriptions per Month (R&D) &D Per-Person Subscriptions per Month	Year 1	Year 2	Year 3		
SitHub (per Person per Month)	\$9	\$15	\$21		
Other R&D Subscription (per Person per Month)	\$10	\$13	\$21 \$19		
Other R&D Subscription (per Person per Month) Other R&D Subscription (per Person per Month)	\$10 \$0	\$14 \$0	\$19 \$0		
&D Team Subscriptions per Month					
ira (Team per Month)	\$10	\$10	\$100		
Other R&D Subscription (Team per Month)	\$20	\$50	\$100		
Other R&D Subscription (Team per Month)	\$20	\$50 \$50	\$100		
R&D Subscription (realities Month)		ds on # of Develo			
Growth in R&D Subscriptions per Month	0%	0%	0%		
				·	
General & Administrative Expenses Assumptions (G&A)					

Month You Start Paying Office Rent	6	/lo 6 of Year 1	
	Year 1	Year 2	Year 3
Office Rent per Month	\$30,000	\$30,000	\$30,000
Utilities per Month	\$0	\$0	\$0
Phone per Month	\$100	\$500	\$1,500
Software Cost per Person per Month	\$50	\$75	\$100
Office Apps per Person per Month	\$10	\$10	\$10
G&A Consulting per Month	\$0	\$0	\$0
G&A Travel per Month (Overall, not per Person)	\$100	\$200	\$500
G&A Meals & Entertainment per Month (Overall, not per Person)	\$100	\$200	\$500
Education & Training per Person per Month	\$20	\$50	\$100
Office Supplies per Month	\$100	\$200	\$500
Vehicles per Month	\$0	\$0	\$0
Insurance per Month	\$100	\$200	\$500
Misc G&A Expenses per Month	\$250	\$500	\$1,000
Other G&A Expense per Month	\$0	\$0	\$0
Other G&A Expense per Month	\$0	\$0	\$0
Other G&A Expense per Month	\$0	\$0	\$0
Other G&A Expense per Month	\$0	\$0	\$0
G&A per Month	\$30,830	\$31,935	\$34,710
G&A per Year	\$369,960	\$383,220	\$416,520
Growth in G&A Expenses per Month	5%	5%	5%
Selling Expenses per Month	Year 1	Year 2	Year 3
Credit Card Fee % [117]	2.60%	2.60%	2.60%
Credit Card Fee \$ [118]	\$0.30	\$0.30	\$0.30
% of Sales from Credit Cards	100%	100%	100%
	0.000/	0.000/	0.000/
Other Fee Per Sale %	0.00%	0.00%	0.00%
% of Sales with Other Fee	0%	0%	0%
Professional Services Expenses per Month (G&A)	Year 1	Year 2	Year 3
Legal per Month	\$5,833	\$5,833	\$5,833
Accounting per Month per Month	\$5,500	\$10,000	\$10,000
Bookkeeping per Month	\$500	\$3,000	\$3,000
Cleaning per Month	\$0	\$0	\$0
Other Professional Services per Month	\$0	\$0	\$0
Other Professional Services per Month	\$0	\$0	\$0
Professional Services per Month (G&A)	\$11,833	\$18,833	\$18,833
Professional Services per Year (G&A)	\$141,996	\$225,996	\$225,996
Growth in Professional Services per Month (G&A)	0%	0%	0%
-			

Startup & Ongoing Capital Expenses (CapEx) Assumptions

3-Year Curve Links

Financing Planning & Analysis



Addtional Cash In from Investors (Year 4/5) [127]		-		-	-	\$ 300	\$ 400
Cash Flow from Business	\$	7,228	\$	27,888	\$ 51,833	\$ 103,667	\$ 165,867
Cash Flow from Sale of Company [128]	\$	-	\$	-	\$ 3,376	\$ 6,752	\$ 10,804
Include Proceeds from Sale of Company	\$	7,228	\$	27,888	\$ 55,209	\$ 110,719	\$ 177,070
Expected Investor Ownership Stake @ Sale		40%					
Investor Returns							
Investment	\$	(1,000)	\$	-	\$ -	\$ (300)	\$ (400)
Cash Flow from Business	\$	7,228	\$	27,888	\$ 51,833	\$ 103,667	\$ 165,867
Cumulative Investment	\$	(1,000)	\$	(1,000)	\$ (1,000)	\$ (1,300)	\$ (1,700)
Share of Proceeds from Sale of Company	\$	-	\$	-	\$ 1,350	\$ 2,701	\$ 4,322
Cash Proceeds to Investor each Year							
First 3 Years of Cash Flows [129]	\$	(1,000)	\$	-	\$ -	\$ (300)	\$ (400)
Sale at Year 3	\$	(1,000)	\$	-	\$ 1,350		
Sale at Year 4	\$	(1,000)	\$	-	\$ -	\$ 2,401	
Sale at Year 5	\$	(1,000)	\$	-	\$ -	\$ (300)	\$ 3,922
	MoM (Based	l on % Investo	r Own	ership Stake)	1.4x	1.8x	2.3x
	IRR % (Based	l on % Investo	r Own	ership Stake)	16.2%	33.9%	36.9%
Info on Calculating Returns							
How to Calculate a Return on Investment							
What Returns Can Expect from Startup Investing	2?						
Read: IRR primer for entrepreneurs							
Calculating the Discount Rate for Discounted Cas	h Flow						

	Hiring Plan feadcount & Salaries	Annual Solary	See How First Solary Month	Cost Type	Mol	Mo 2	Мо	3 14	64 1	Mos		nar 1 Mo 7	7 M		Mo 9	Mo 1	0 <u>Ma</u>	a1 N	40 12	Mo 1	Mo	2 14		Mo 4	MoS		nar 2 Moi	7 4		40 9	Mo 10	Mo 11	Mo 12	Mol	Mo 2	Mo	- <u>M</u>	4	60.5	Yea Ma 6		Mot	I Mo	9 M	50 N	o 11 N	40 12
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Dashboard & Ratios

Likely Case	Year 1	Year 2	Year 3	
Revenue per Year Total COGS per Year	\$14,562,282 \$0	\$36,941,710 \$0	\$61,992,361	
% Gross Margin Operating Expenses	100.00% \$7.309.114	100.00% \$9.053.670	100.00% \$10.159.075	
Operating Expenses Net Profit	\$7,253,168	\$27,888,040	\$51,833,286	
% Net Profit Margin	49.81%	75.49%	83.61%	
Worst Case Multiply Revenue By	0.25x			
Multiply COGS By	1.25x 1.50x			
Multiply Operating Expenses By	1.50x Year 1	Year 2	Year 3	
Revenue per Year	\$3,640,570	\$9,235,428	\$15,498,090	
Total COGS per Year % Gross Margin	\$0 100.00%	\$0 100.00%	\$0 100.00%	
Operating Expenses Net Profit	\$10,963,670	\$13,580,505	\$15,238,613	
Net Profit % Net Profit Margin	- \$7,323,100 -201.15%	- \$4,345,077 -47.05%	\$259,477 1.67%	
Best Case	4.05			
Multiply Revenue By Multiply COGS By	1.25x 1.25x			
Multiply Operating Expenses By	1.00x			
Revenue per Year	Year 1 \$18,202,852	Year 2 \$46,177,138	Year 3 \$77,490,452	
Total COGS per Year	\$0	\$0	\$0	
% Gross Margin Operating Expenses	100.00% \$7,309,114	100.00% \$9,053,670	100.00% \$10,159,075	
Net Profit	\$10,893,739	\$37,123,468	\$67,331,376	
% Net Profit Margin	59.85%	80.39%	86.89%	
Global CAC (Customer Acquisition Cost) Your cost to acquire each customer averaged over each yea Global CAC is defined as total seles & marketing spend incl.	salaries divided by nur		ers acquired	
These calculations look at all the new customers acquired to They do not consider repeat customers or secondary lines of		els		
	Year 1	Year 2	Year 3	
Sales & Marketing Spend	\$0	\$0	\$0	
Sales & Marketing Salaries Sales & Marketing Expenses	\$0 \$4,970,531	\$0 \$5,442,000	\$0 \$5,448,000	
Total Sales & Marketing Spend	\$4,970,531	\$5,442,000	\$5,448,000	
New Customers Acquired for Primary Revenue Model	134,121	181,758	277,031	
Global CAC	\$37	\$30	\$20	
Total Revenue	\$14,562,282	\$36,941,710	\$61,992,361	
Color C. Marketine Cound and Art D	24.10	1.4 70/	0.04/	
Sales & Marketing Spend as % of Revenue	34.1%	14.7%	8.8%	
New Customers Acquired	34.1%			
New Customers Acquired Transactions - New Customers Units - New Customers	0 0	0	0	
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Units: Gross Profit per Sale	0	0	0	
	Year 1	Year 2	Year 3	
Units: # of Wholesale Sales Required to Break Even	Year 1	Year 2	Year 3 0	
Units: Average Wholesale Revenue per Sale	0	0	0	
Units: Average COGS per Sale	0	0	0	
Units: Gross Profit per Sale	0	0	0	-
	Year 1	Year 2	Year 3	
Units: # of Subs Required to Break Even	34,825	37,742	42,351	
Subs: Avg Revenue per Account per Year	\$209.88	\$239.88	\$239.88	
Subs: Average COGS per Account per Year	\$0.00	\$0.00	\$0.00	
Subs: Avg Gross Profit per Account per Year	\$209.88	\$239.88	\$239.88	-
Annual Operating Expenses	\$7,309,114	\$9,053,670	\$10,159,075	
Cash Management Effectiveness How well are you managing your cash, liquidity, and short				
	Year 1	Year 2	Year 3	
Current Ratio // Working Capital	0	0	0	Info Info
Quick Ratio (Minus Inventory & Prepaid Expenses) Accounts Receivable Days	0.0	0.0	0.0	Info Info
Accounts Receivable Days	0	0	0	1110
Accounts Payable Turnover Times per Year	0.00	0.00	0.00	
Average Accounts Receivable	\$0	\$0	\$0	
Annual Revenue	\$14,562,282	\$36,941,710	\$61,992,361	
Cash on Hand @ End of Year (Incl Financing)	\$8,228,168	\$36,116,208	\$87,949,494	
Cash on Hand @ End of Year (No Financing)	\$7,228,168	\$35,116,208	\$86,949,494	
Current Ratio // Working Capital		t Assets		Info
	Current	Liabilities		
Quick Ratio		nts Receivable Liabilities		Info
	Average Accounts R	eceivable * 365 Days		Info
Accounts Receivable Days =	Total R	levenue	Times 365 Days	
Accounts Payable Days =		s per Year	-	Info
Accounts Payable Days -	Accounts Pay	able Turnover		
	Total Suppli	er Purchases		Info
Accounts Payable Turnover =		ounts Payable		
Operating Expense Measures Looks at your operating expense categories as a % of reve	nue, which indicates th	e effectiveness of the	business strategy.	
These OpEx numbers include salaries.	Year 1	Year 2	Year 3	
Sales & Marketing as % of Revenue	34%	15%	9%	Read
Research & Dev as % of Revenue	3%	1%	1%	
	13%	9%	7%	
General and Admin as % of Revenue				
Inventory Dashboard	Year 1	Year 2	Year 3	Info
Inventory Dashboard Inventory Turnover Times per Year	Year 1 0.0 0.0	Year 2 0.0 0.0	Year 3 0.0 0.0	Info
Inventory Dashboard	0.0	0.0	0.0	lafe
Inventory Dashboard Inventory Turnover Times per Yéar Average Days of Inventory	0.0	0.0	0.0	<u>Info</u>
Inventory Dashboard Inventory Turnover Times per Year Average Days of Inventory Total COGS per Year Average Inventory per Month	0.0 0.0 \$0 \$0 Total COO	0.0 0.0 \$0 \$0 35 per Year	0.0 0.0 \$0	info info
Inventory Dashboard Inventory Turnover Times per Year Average Days of Inventory Total COGS per Year	0.0 0.0 \$0 \$0 Total COO	0.0 0.0 \$0 \$0	0.0 0.0 \$0	
Inventory Dashboard Inventory Turnover Times per Year Average Days of Inventory Total COGS per Year Average Inventory per Month	0.0 0.0 \$0 \$0 Total COO Average Inven	0.0 0.0 \$0 \$0 35 per Year	0.0 0.0 \$0	

That's it Irecommend treating this as a living document that you update whenever your business evolves.
 It's okay if there are numbers you're not sure about—now you know what you need to figure out.)
 Please contact me with any questions or feedback:

Visit RocketProFo

Income Statement	96.5	Ha2	Ma 3	****	Mal	Vice 3 Mark	Ma7	14a 8	ala a	Ma 23	Ada 11 - 1			es 1	-1	-	aa. 1	Nard Mari	Ma7	Ma B	u-1 1	4=13 1		na 13	aa. 1	Ma-3	Ma 1	Mai	96 I	Yaar3 Maat	Mar 7	Ma 8	bia 1	Ma 20	No. 11	Ma 13	96-1 17	Vise 3 PV	90-1 17
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[1] If you have any of this left as cash on hand, please include in Current / Starting Cash in Bank above

[2] Quick reminder to be careful when editing percentages since Google Sheets has a bug

[3] This allows you to delay repaying the loan for any number of months.

[4] Decide if you're building this financial model to run your business starting today OR if this is meant to define your game plan once you've raised money. This choice will affect all of your assumptions in this model.

[5] These are one-time transactions or services for which you're not manufacturing anything or holding inventory

[6] You need to account for some combination of inventory, returns, and/or manufacturing

[7] These are monthly or annual subscriptions

[8] Enter whatever you call them (like Rides, In-App Purchases, Services, Virtual Goods, Transactions, etc.)

[9] You can correct the plural by typing here if we don't do a good job guessing.

[10] Enter whatever you call them (like Units, Devices, Widgets, SKUs, Items, etc.).

[11] You can correct the plural by typing here if we don't do a good job guessing.

[12] This is only available if you've activated more than one business model above.

[13] Your main sales funnels default to the first biz model if you have activated more than one biz model

[14] This is only available if you have activated more than one business model

[15] This is just to confirm that your sales funnels are driving sales to the correct primary business model

[16] For transactions that lead to hardware sales

[17] For transactions that lead to subscriptions (like Uber with single rides & Ride Pass monthly subscriptions)

[18] For hardware that leads to transactions (like postage stamp meters)

[19] For hardware that leads to subscriptions (like Nest or Ring)

[20] For subscriptions that lead to transactions ()

[21] For subscriptions that lead to unit sales ()

[22] Services Business Model Assumptions are available or greyed out depending on if

you chose this business model

[23] This model handles up to 3 tiers of Services / Transactions Tier 1 pricing is always active

[24] This percentage is set automatically based on how you allocate Tier 2 and Tier 3 % s below

[25] What % of your customers will buy your Tier 2 services (if active)?

[26] What % of your customers will buy your Tier 3 services (if active)?

[27] What % of your customers will buy your Tier 3 services (if active)?

[28] Based on the start month of each tier, along with which tiers are active.

[29] Services Business Model Assumptions are available or greyed out depending on if you chose this business model

[30] Average sale amount for Tier 1 (GMV = Gross Merchandise Value). You can enter averages like Gross Merchandise Value if you have more than 3 tiers of Services / Transactions

[31] This factors in the average of any coupons or promotions you offer your customers

[32] Factors in % of revenue collected by app store (set below) Remember to turn off the app store if you're not using it, since this dramatically affects your GMV!\.

[33] Average sale amount for Tier 2 (GMV = Gross Merchandise Value). You can enter averages like Gross Merchandise Value if you have more than 3 tiers of Services / Transactions

[34] Factors in % of revenue collected by app store (set below)

[35] Average sale amount for Tier 3 (GMV = Gross Merchandise Value). You can enter averages like Gross Merchandise Value if you have more than 3 tiers of Services / Transactions

[36] Factors in % of revenue collected by app store (set below)

[37] This is set in the sales funnel assumptions below

[38] This is set in the sales funnel assumptions below

[39] This is set in the sales funnel assumptions below

[40] Services Business Model Assumptions are available or greyed out depending on if you chose this business model

[41] This can dramatically affect the number of transactions on your Marketplace if there is a big difference between the number of available sellers and the number of available buyers.

[42] Minimum is 1

Use the setting above if sellers only list every few months (or only once).

[43] How long do listings typically sit on the marketplace until someone completes them?

[44] Optional percentage of listings which never complete on your marketplace and are therefore canceled.

[45] This can include multiple campaigns in multiple channels (Google Ads + SEO + PR, for example)

[46] This can include multiple campaigns in multiple channels (Google Ads + FB Ads + PR, for example)

Please note that this will be slightly off due to churn.

[47] Optional.

You can set this to \$0 if you don't want to include a cost to acquire each Buyer

[48] This can include multiple campaigns in multiple channels (Google Ads + SEO + PR, for example)

[49] This can include multiple campaigns in multiple channels (Google Ads + FB Ads + PR, for example)

[50] This can include multiple campaigns in multiple channels (Google Ads + SEO + PR, for example)

[51] This can include multiple campaigns in multiple channels (Google Ads + FB Ads + PR, for example)

[52] Enter one average across all of your different channels for paid ads

[53] This can include multiple campaigns in multiple channels (Google Ads + SEO + PR, for example)

[54] Unit (Hardware) Business Model Assumptions are available or greyed out depending on if you chose this business model above

[55] This percentage is set automatically based on how you allocate Tier 2 and Tier 3 % s below

[56] What % of your customers will buy your Tier 2 units (if active)?

[57] What % of your customers will buy your Tier 3 units (if active)?

- [58] Calculated from Hardware COGS section below
- [59] Calculated from Hardware COGS section below
- [60] Calculated from Hardware COGS section below
- [61] Based on the start month of each tier, along with which tiers are active.
- [62] This is set in the sales funnel assumptions below

[63] This is set in the sales funnel assumptions below

[64] Factors in % of revenue collected by marketplace like Amazon (set below)

[65] Factors in % of revenue collected by marketplace like Amazon (set below)

[66] Avg \$ Received per Wholesale (Mktplce, Discount, Setup) - Tier 1

[67] Avg \$ Received per Wholesale (Mktplce, Discount, Setup) - Tier 1

[68] Avg \$ Received per Wholesale (Mktplce, Discount, Setup) - Tier 1

[69] Avg \$ Received per Wholesale (Mktplce, Discount, Setup) - Tier 1

[70] Subscription Business Model Assumptions are available or greyed out depending on if you chose this business model

[71] Tier 1 subscriptions are always active. You can charge for Tier 1 OR it can be your freemium entry point

[72] Activate second pricing tier for subscriptions here

[73] Activate third pricing tier for subscriptions here

[74] Based on the start month of each tier, along with which tiers are active.

[75] This percentage is set automatically based on how you allocate Tier 2 and Tier 3 % s below

[76] What % of your customers will buy your Tier 2 subscriptions (if active)?

[77] What % of your customers will buy your Tier 3 subscriptions (if active)?

[78] Set to zero if no trial-meaning that everyone converts to a (paid) subscriber

[79] This has a powerful effect on your financials

[80] Otherwise you may underestimate how much money you need to raise—if you sell fewer annual subscriptions than you were expecting.

[81] You can sell 100% annual subscriptions, 100% monthly subscriptions, or any combination of both.

[82] Otherwise you may underestimate how much money you need to raise—if you sell fewer annual subscriptions than you were expecting.

[83] This has a powerful effect on your revenue

[84] Formula for monthly churn = one divided by the average user lifespan in months

[85] Formula for annual churn is NOT 12x monthly. See tip #7 here: http://chaotic-flow. com/saas-metrics-faqs-what-is-churn/

[86] Otherwise you may underestimate how much money you need to raise—if you sell fewer annual subscriptions than you were expecting.

[87] Set Tier 1 subscription price to \$0 for freemium models

[88] Set Tier 1 subscription price to \$0 for freemium models

[89] Factors in % of revenue collected by app store (set below)

[90] Factors in % of revenue collected by app store (set below)

[91] Blended Average Monthly Subscription Price for Tier 1 across monthly and annual rates

[92] The rule of thumb is to get this to at least 3. Meaning you want your LTV to be at least 3 times your cost to acquire each customer.

[93] Factors in % of revenue collected by app store (set below)

[94] Factors in % of revenue collected by app store (set below)

[95] The rule of thumb is to get this to at least 3. Meaning you want your LTV to be at least 3 times your cost to acquire each customer.

[96] Factors in % of revenue collected by app store (set below)

[97] Factors in % of revenue collected by app store (set below)

[98] The rule of thumb is to get this to at least 3. Meaning you want your LTV to be at least 3 times your cost to acquire each customer.

[99] If you have more than one biz model active you can choose this in "Sales Funnels Drive Primary Business Model(s)" above

[100] This is a chart of your sales growth across the three years. If there's a cliff at the beginning it's because you don't start selling in month one.

[101] Please enter a number larger than zero, because this is the seed of the growth across all three years.

[102] Use these three growth numbers to target the # of sales and amount of revenue you want to earn in each year. It's easy once you get the hang of it.

[103] This is a chart of your sales growth across the three years. If there's a cliff at the beginning it's because you don't start selling in month one.

[104] This is based on the Start Month for Sales (which is set above in your primary revenue model)

[105] Please note this includes repeat customers for the first two biz models (Transactions & Units), but does not include monthly and annual renewals if subscriptions is your primary business model

[106] This captures additional revenue from other sources (in case you have any)-

otherwise just leave at zero

[107] Zero = You immediately collect payment (via credit card)

- 1 = Customers take about 30 days to pay you
- 2 = Customers take about 60 days to pay you
- 3 = Customers take about 90 days to pay you

[108] Zero = You immediately collect payment (via credit card)

- 1 = Customers take about 30 days to pay you
- 2 = Customers take about 60 days to pay you
- 3 = Customers take about 90 days to pay you

[109] Zero = You immediately collect payment (via credit card)

- 1 = Customers take about 30 days to pay you
- 2 = Customers take about 60 days to pay you
- 3 = Customers take about 90 days to pay you

[110] Zero = You immediately collect payment (via credit card)

- 1 = Customers take about 30 days to pay you
- 2 = Customers take about 60 days to pay you
- 3 = Customers take about 90 days to pay you

[111] Only if you have employees you bill out at an hourly rate AND you explicitly set these up in the Hiring Plan tab.

Zero = You immediately collect payment (via credit card)

- 1 = Customers take about 30 days to pay you
- 2 = Customers take about 60 days to pay you
- 3 = Customers take about 90 days to pay you
- [112] Zero = You immediately pay your bills
- 1 = You take about 30 days to pay your bills
- 2 = You take about 60 days to pay your bills

[113] Typical recruiting fees range from 15% to 25% of an employees annual salary.

[114] Some startups know who they'll hire first, and only start using recruiters later

[115] This is a one-time purchase for each new hire.

[116] Founders may already have the computers and furniture they need, so this typically doesn't start on month 1 (but you can start it in any month you'd like)

[117] This is in addition to the Credit Card Fee \$ below (so just zero this out if you aren't charged a % for credit card transactions)

[118] This is *in addition* to the Credit Card Fee % above (so just zero this out if you aren't charged a \$ fee for credit card transactions)

[119] Turns raising money on/off for this model—You can change your mind at any time

[120] Turns borrowing money on/off for this model—You can change your mind at any time

[121] EBITDA is automatically copied from the Income Statement

[122] Banks are typically looking for 2 to 3 times EBITDA coverage for debt

[123] Banks usually also want to see either 2 years of history or assets that can be used for collateral

[124] 1 is start paying back immediately (typical approach), 37 is effectively never because this financial model only has 36 months

[125] You will need to research the correct range for your industry and size / stage of business.

[126] How much of your own + investor money had you already sunk into this business before month 1 of this financial model? Used to evaluate the return on the total investment.

[127] We take the negative of the amount in the Cash Flow Statement because this represents money put into the company.

[128] Calculated in section above

[129] Assumes no cash distributions to investors

[130] This can be less than the total Contract headcount—based on the checkboxes in Column F

[131] Sales funnels drive customers in to the primary biz model, so we'll only use those new customers to calculate the CAC.

The secondary biz models use a subset of the same customers, so we exclude customers of secondary biz models from the CAC calculations.

[132] ARPA = Average Revenue per Account per Month

[133] Set using the "Classify Credit Card Expenses as COGS" in the Assumptions tab. (Only available if all 3 years have 100% "% of Sales from Credit Cards) (And please check with your accountant before classifying credit card expenses as COGS)

[134] This value will be negative when AR increases and therefore reduces cash flow into the business.

[135] This value will be positive when Deferred Revenue increases and therefore increases cash flow into the business.

[136] MRR will differ from subscription revenue if there are setup fees, otherwise it will be the same.

[137] Handles situations where fiscal year doesn't start in January

[138] Highlight the chosen start month relative to 12 months (not relative to months displayed just above)

[139] Calculate the correct order of the months based on the start month