

Sample Business Simulation - © 2005 Focus Marketing US LLC

	April	2005 May	June	July	August	September	October	November	December	January	February	March	Total
<b>Subscription fees</b>													
30 days free trial	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Std monthly membership	\$	9.95 \$	9.95 \$	9.95 \$	9.95 \$	9.95 \$	9.95 \$	9.95 \$	9.95 \$	9.95 \$	9.95 \$	9.95 \$	9.95
Gold monthly membership	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Platinum monthly membership	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
<b>Initial advertising led traffic</b>													
Traffic to web		1,095	1,098	1,097	1,043	1,043	1,043	1,543	1,543	1,543	1,543	1,543	15,681
<b>Membership sales (vol)</b>													
30 days free trial		11	22	28	26	26	26	28	28	28	28	28	309
Std monthly membership		0	0	0	0	0	0	3	3	3	3	3	19
Gold monthly membership		0	0	0	0	0	0	0	0	0	0	0	0
Platinum monthly membership		0	0	0	0	0	0	0	0	0	0	0	0
Total		11	22	28	26	26	26	31	31	31	31	31	328
<b>Initial Viral Mktg led traffic</b>													
Traffic to web site		0	8	8	8	8	8	8	29	30	30	30	197
<b>Memberships sales (vol)</b>													
30 days free trial		0	0	0	0	0	0	0	1	1	1	1	5
Std monthly membership		0	0	0	0	0	0	0	0	0	0	0	0
Gold monthly membership		0	0	0	0	0	0	0	0	0	0	0	0
Platinum monthly membership		0	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	1	1	1	1	6
<b>INITIAL NEW SALES -TOTAL</b>													
Traffic to web site		1095	1107	1106	1052	1051	1051	1551	1573	1573	1573	1573	15879
<b>Membership sales (vol)</b>													
30 days free trial		11	22	28	27	27	27	28	29	29	29	29	314
Std monthly membership		0	0	0	0	0	0	3	3	3	3	3	19
Gold monthly membership		0	0	0	0	0	0	0	0	0	0	0	0
Platinum monthly membership		0	0	0	0	0	0	0	0	0	0	0	0
Total		11	22	28	27	27	27	32	32	32	32	32	334
<b>Membership sales (\$)</b>													
30 days free trial	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Std monthly membership	\$	- \$	- \$	- \$	- \$	- \$	- \$	31.38 \$	32.03 \$	32.03 \$	32.03 \$	32.03 \$	32.03 \$
Gold monthly membership	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Platinum monthly membership	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Total	\$	- \$	- \$	- \$	- \$	- \$	- \$	31.38 \$	32.03 \$	32.03 \$	32.03 \$	32.03 \$	32.03 \$
<b>Cumul</b>													
Traffic to web site		1095	2201	3307	4359	5410	6462	8013	9586	11159	12732	14306	15879
<b>Membership sales (vol)</b>													
30 days free trial		11	34	62	88	115	141	170	199	227	256	285	314
Std monthly membership		0	0	0	0	0	0	3	6	10	13	16	19
Gold monthly membership		0	0	0	0	0	0	0	0	0	0	0	0
Platinum monthly membership		0	0	0	0	0	0	0	0	0	0	0	0
Total		11	34	62	88	115	141	173	205	237	269	301	334
<b>Membership sales (\$)</b>													
30 days free trial	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Std monthly membership	\$	- \$	- \$	- \$	- \$	- \$	- \$	31.38 \$	63.41 \$	95.44 \$	127.48 \$	159.51 \$	191.55 \$
Gold monthly membership	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Platinum monthly membership	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Total	\$	- \$	- \$	- \$	- \$	- \$	- \$	31.38 \$	63.41 \$	95.44 \$	127.48 \$	159.51 \$	191.55 \$
<b>1st step: Welcome emails - Up sell memberships sales</b>													
Traffic to web		2	4	5	5	5	5	6	6	6	6	6	59
<b>Negative adjustments -memberships #</b>													
30 days free trial		0	0	0	0	0	0	0	0	0	0	0	5
Std monthly membership		0	0	0	0	0	0	0	0	0	0	0	0
Gold monthly membership		0	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0	0	0	0	5
<b>Positive adjustments -memberships #</b>													
Std monthly membership		0	0	0	0	0	0	0	0	0	0	0	5
Gold monthly membership		0	0	0	0	0	0	0	0	0	0	0	0
Platinum monthly membership		0	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0	0	0	0	5
<b>Gross membership sales (\$)</b>													
Std monthly membership	\$	1.80 \$	3.55 \$	4.47 \$	4.24 \$	4.23 \$	4.23 \$	4.53 \$	4.62 \$	4.62 \$	4.62 \$	4.62 \$	50.15
Gold monthly membership	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Platinum monthly membership	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Total	\$	1.80 \$	3.55 \$	4.47 \$	4.24 \$	4.23 \$	4.23 \$	4.53 \$	4.62 \$	4.62 \$	4.62 \$	4.62 \$	50.15
<b>Net membership sales (\$)</b>													
Std monthly membership	\$	1.80 \$	3.55 \$	4.47 \$	4.24 \$	4.23 \$	4.23 \$	4.53 \$	4.62 \$	4.62 \$	4.62 \$	4.62 \$	50.15
Gold monthly membership	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Platinum monthly membership	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Total	\$	1.80 \$	3.55 \$	4.47 \$	4.24 \$	4.23 \$	4.23 \$	4.53 \$	4.62 \$	4.62 \$	4.62 \$	4.62 \$	50.15
<b>NET TOTAL MEMBERSHIPS</b>													
<b>Membership sales (vol)</b>													
30 days free trial		11	22	27	26	26	26	28	28	28	28	28	28
Std monthly membership		0	0	0	0	0	0	4	4	4	4	4	4
Gold monthly membership		0	0	0	0	0	0	0	0	0	0	0	0
Platinum monthly membership		0	0	0	0	0	0	0	0	0	0	0	0
Total		11	22	28	26	26	26	31	31	31	31	31	31
<b>Membership sales (\$)</b>													
30 days free trial	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Std monthly membership	\$	1.80 \$	3.55 \$	4.47 \$	4.24 \$	4.23 \$	4.23 \$	35.91 \$	36.65 \$	36.66 \$	36.66 \$	36.66 \$	36.66
Gold monthly membership	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Platinum monthly membership	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Total	\$	1.80 \$	3.55 \$	4.47 \$	4.24 \$	4.23 \$	4.23 \$	35.91 \$	36.65 \$	36.66 \$	36.66 \$	36.66 \$	36.66
<b>Cumul</b>													
<b>Membership sales (vol)</b>													
30 days free trial		11	33	60	86	112	138	165	193	221	249	276	304
Std monthly membership		0	1	1	1	2	2	6	10	13	17	21	24
Gold monthly membership		0	0	0	0	0	0	0	0	0	0	0	0
Platinum monthly membership		0	0	0	0	0	0	0	0	0	0	0	0
Total		11	33	61	87	114	140	171	203	234	265	297	328
<b>Membership sales (\$)</b>													
30 days free trial	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Std monthly membership	\$	1.80 \$	5.34 \$	9.81 \$	14.05 \$	18.28 \$	22.51 \$	58.43 \$	95.07 \$	131.73 \$	168.39 \$	205.04 \$	241.70
Gold monthly membership	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Platinum monthly membership	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Total	\$	1.80 \$	5.34 \$	9.81 \$	14.05 \$	18.28 \$	22.51 \$	58.43 \$	95.07 \$	131.73 \$	168.39 \$	205.04 \$	241.70
<b>Recurring membership revenues</b>													
Monthly voluntary attrition rate		2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%
<b>Net volume attrition by level</b>													
Std monthly membership		0	0	0	0	0	0	0	0	0	0	0	1
Gold monthly membership		0	0	0	0	0	0	0	0	0	0	0	0
Platinum monthly membership		0	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0	0	0	0	1
<b>Cumul attrition - vol</b>													
Std monthly membership		0	0	0	0	0	0	0	0	1	1	1	2
Gold monthly membership		0	0	0	0	0	0	0	0	0	0	0	0
Platinum monthly membership		0	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0	1	1	1	2
<b>Net renewal - vol</b>													
Std monthly membership		0	1	1	1	2	2	2	6	9	12	15	19
Gold monthly membership		0	0	0	0	0	0	0	0	0	0	0	0
Platinum monthly membership		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL		0	1	1	1	2	2	2	6	9	12	15	19
<b>Net revenue renewal</b>													
Std monthly membership	\$	1.75 \$	5.14 \$	9.33 \$	13.17 \$	16.90 \$	20.52 \$	54.80 \$	88.79 \$	121.81 \$	153.87 \$	185.00	
Gold monthly membership	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	
Platinum monthly membership	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	
TOTAL	\$	1.75 \$	5.14 \$	9.33 \$	13.17 \$	16.90 \$	20.52 \$	54.80 \$	88.79 \$	121.81 \$	153.87 \$	185.00	
<b>Cumul net revenue renewal</b>													
Std monthly membership	\$	1.75 \$	6.89 \$	16.21 \$	29.38 \$	46.28 \$	66.80 \$	121.59 \$	210.38 \$	332.19 \$	486.06 \$	671.06	
Gold monthly membership	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	
Platinum monthly membership	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	
TOTAL	\$	1.75 \$	6.89 \$	16.21 \$	29.38 \$	46.28 \$	66.80 \$	121.59 \$	210.38 \$	332.19 \$	486.06 \$	671.06	
<b>2nd step: Memberships up sell emails and newsletters</b>													
Traffic to web		0	1	2	4	6	8	10	12	14	17	19	22
<b>Negative adjustments -memberships #</b>													
30 days free trial		0	0	0	0	1	1	1	2	2	2	3	3



% viral mktg ready	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
# of viral mktg referees	0	0	0	0	0	0	1	1	1	1	1	1	1
Marginal profit	(1,000)	(999)	(998)	(998)	(998)	(998)	(975)	(975)	(975)	(975)	(975)	(975)	(975)
Cumul marginal profit	(1,000)	(2,000)	(1,999)	(1,998)	(1,997)	(1,997)	(800)	(800)	(800)	(800)	(800)	(800)	(800)
Cost/sale	\$ 17,280.00	\$ 6,480.00	\$ 3,240.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00
Average paid membership fee	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
<b>PR-Event</b>													
# of PRs	3	3	2	2	2	2	2	2	2	2	2	2	2
Audience by PR	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
Total audience	30000	30000	20000	20000	20000	20000	20000	20000	20000	20000	20000	20000	20000
Cost/PR	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
Total budget	\$ 1,200.00	\$ 1,200.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
Click through rate PR	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%
Click through rate web site	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Total traffic to web site	3	3	2	2	2	2	2	2	2	2	2	2	26
% sales rate	0.50%	1.00%	2.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Sales sales	0.02	0.03	0.04	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.63
<b>Membership split</b>													
30 days free trial	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
Std monthly membership	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
Gold monthly membership	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Platinum monthly membership	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>Membership sales (vol)</b>													
90 days free trial	0	0	0	0	0	0	0	0	0	0	0	0	1
Std monthly membership	-	-	-	-	-	-	0	0	0	0	0	0	0
Gold monthly membership	-	-	-	-	-	-	-	-	-	-	-	-	-
Platinum monthly membership	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	0	0	0	0	0	0	0	0	0	0	0	0	1
<b>Membership sales (\$)</b>													
90 days free trial	\$ 0.08	\$ 0.15	\$ 0.20	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.27	\$ 0.27	\$ 0.27	\$ 0.27	\$ 0.27	\$ 0.27	\$ 2.95
Std monthly membership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 18.00
Gold monthly membership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platinum monthly membership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 0.08	\$ 0.15	\$ 0.20	\$ 0.30	\$ 0.30	\$ 0.30	\$ 3.27	\$ 3.27	\$ 3.27	\$ 3.27	\$ 3.27	\$ 3.27	\$ 20.95
Average monthly fee	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 54.50	\$ 54.50	\$ 54.50	\$ 54.50	\$ 54.50	\$ 54.50	\$ 33.51
% mailing list registration	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Mailing list registration	0	0	0	0	0	0	0	0	0	0	0	0	1.30
% viral mktg ready	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
# of viral mktg referees	0	0	0	0	0	0	0	0	0	0	0	0	0
Marginal profit	(1,200)	(1,200)	(800)	(800)	(800)	(800)	(797)	(797)	(797)	(797)	(797)	(797)	(797)
Cumul marginal profit	(1,200)	(2,400)	(3,200)	(3,999)	(4,799)	(5,599)	(6,395)	(7,192)	(7,989)	(8,786)	(9,582)	(10,379)	(10,379)
Cost/sale	\$ 80,000.00	\$ 40,000.00	\$ 20,000.00	\$ 13,333.33	\$ 13,333.33	\$ 13,333.33	\$ 13,333.33	\$ 13,333.33	\$ 13,333.33	\$ 13,333.33	\$ 13,333.33	\$ 13,333.33	\$ 13,333.33
Average paid membership fee	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
<b>Email list (rent &amp; partners)</b>													
# of lists	0	0	0	0	0	0	0	0	0	0	0	0	0
Cost	5000	0	0	0	0	0	0	0	0	0	0	0	0
Total Q	0	0	0	0	0	0	0	0	0	0	0	0	0
Cost pre M	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Delivery rate	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
Open rate	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
Click through rate	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Traffic to web site	-	-	-	-	-	-	-	-	-	-	-	-	-
% sales rate	3.00%	0.00%	0.00%	0.00%	0.50%	2.00%	2.00%	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Sales vol	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Membership split</b>													
30 days free trial	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
Std monthly membership	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
Gold monthly membership	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Platinum monthly membership	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>Membership sales (vol)</b>													
90 days free trial	-	-	-	-	-	-	-	-	-	-	-	-	-
Std monthly membership	-	-	-	-	-	-	-	-	-	-	-	-	-
Gold monthly membership	-	-	-	-	-	-	-	-	-	-	-	-	-
Platinum monthly membership	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Membership sales (\$)</b>													
90 days free trial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Std monthly membership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gold monthly membership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platinum monthly membership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Average monthly fee	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
% mailing list registration	5.00%	0.00%	0.00%	0.00%	5.00%	5.00%	5.00%	5.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Mailing list registration	-	-	-	-	-	-	-	-	-	-	-	-	-
% viral mktg ready	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
# of viral mktg referees	-	-	-	-	-	-	-	-	-	-	-	-	-
Marginal profit	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumul marginal profit	-	-	-	-	-	-	-	-	-	-	-	-	-
Cost/sale	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Average paid membership fee	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>Search engines</b>													
<b>Paid key words</b>													
# of search engines	1	1	1	1	1	1	1	1	1	1	1	1	1
# of clk through rate/day/engine for ad k	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
cost/clk through	\$ 0.35	\$ 0.35	\$ 0.35	\$ 0.35	\$ 0.35	\$ 0.35	\$ 0.35	\$ 0.35	\$ 0.35	\$ 0.35	\$ 0.35	\$ 0.35	\$ 0.35
Total daily cost	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
Monthly clk through rate to web site	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	360,000
Monthly budget	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 126,000.00
Traffic to web site	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	12,000
% sales rate	1.00%	2.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Sales vol	10.00	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	280.00
<b>Membership split</b>													
30 days free trial	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
Std monthly membership	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
Gold monthly membership	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Platinum monthly membership	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>Membership sales (vol)</b>													
90 days free trial	10	20	25	25									

<b>Membership split</b>												
30 days free trial	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
Std monthly membership	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%	10.00%	10.00%	10.00%	10.00%	
Gold monthly membership	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Platinum monthly membership	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
<b>Membership sales (vol)</b>												
90 days free trial	-	-	-	-	-	-	5	5	5	5	5	27
Std monthly membership	-	-	-	-	-	-	1	1	1	1	1	3
Gold monthly membership	-	-	-	-	-	-	-	-	-	-	-	-
Platinum monthly membership	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	5	5	5	5	5	30
<b>Membership sales (\$)</b>												
90 days free trial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,720.00	\$ 9,720.00	\$ 9,720.00	\$ 9,720.00	\$ 9,720.00	\$ 58,320.00
Std monthly membership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gold monthly membership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platinum monthly membership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,720.00	\$ 9,720.00	\$ 9,720.00	\$ 9,720.00	\$ 9,720.00	\$ 58,320.00
Average monthly fee	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$ 1,944.00	\$ 1,944.00	\$ 1,944.00	\$ 1,944.00	\$ 1,944.00	#DIV/0!
% mailing list registration	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Mailing list registration	-	-	-	-	-	-	25	25	25	25	25	150.00
% viral mktg ready	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
# of viral mktg referres	-	-	-	-	-	-	25	25	25	25	25	25
Marginal profit	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$ 9,719	\$ 9,719	\$ 9,719	\$ 9,719	\$ 9,719	\$ 9,719
Cumulative marginal profit	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Cost/sale	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20
Average paid membership fee	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Affiliates &amp; Partners</b>												
# of affiliates	5	5	5	5	5	5	5	5	5	5	5	5
Monthly web traffic by affiliate	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000
Total traffic	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Click through rate	0.40%	0.40%	0.40%	0.40%	0.40%	0.40%	0.40%	0.40%	0.40%	0.40%	0.40%	0.40%
Banner or ad dev cost	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Commission/click	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20
Total cost	\$ 504.00	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.00
Traffic to web site	20	20	20	20	20	20	20	20	20	20	20	240
% sales rate	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Sales vol	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	7.20
<b>Membership split</b>												
30 days free trial	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
Std monthly membership	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%	10.00%	10.00%	10.00%	10.00%	
Gold monthly membership	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Platinum monthly membership	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
<b>Membership sales (vol)</b>												
90 days free trial	1	1	1	1	1	1	1	1	1	1	1	7
Std monthly membership	-	-	-	-	-	-	0	0	0	0	0	0
Gold monthly membership	-	-	-	-	-	-	-	-	-	-	-	-
Platinum monthly membership	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	1	1	1	1	1	1	1	1	1	1	7
<b>Membership sales (\$)</b>												
90 days free trial	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 2.70	\$ 2.70	\$ 2.70	\$ 2.70	\$ 2.70	\$ 34.20
Std monthly membership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 180.00
Gold monthly membership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platinum monthly membership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 32.70	\$ 32.70	\$ 32.70	\$ 32.70	\$ 32.70	\$ 214.20
Average monthly fee	\$ 5.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 29.75
% mailing list registration	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Mailing list registration	1	1	1	1	1	1	1	1	1	1	1	12.00
% viral mktg ready	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
# of viral mktg referres	0	0	0	0	0	0	1	1	1	1	1	1
Marginal profit	(501)	(1)	(1)	(1)	(1)	(1)	29	29	29	29	29	29
Cumulative marginal profit	(501)	(502)	(503)	(504)	(505)	(506)	(477)	(449)	(420)	(391)	(363)	(334)
Cost/sale	\$ 840.00	\$ 6.67	\$ 6.67	\$ 6.67	\$ 6.67	\$ 6.67	\$ 6.67	\$ 6.67	\$ 6.67	\$ 6.67	\$ 6.67	\$ 6.67
Average paid membership fee	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
<b>Music Magazines ad</b>												
# of magazines	0	0	0	0	0	0	0	0	0	0	0	0
Monthly circulation by mag	20000	20000	20000	2000	2000	2000	2000	2000	2000	2000	2000	2000
Total circulation	-	-	-	-	-	-	-	-	-	-	-	-
Click through rate	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%
Ad dev cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ad insert cost/mag	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Total cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic to web site	60	60	60	6	6	6	6	6	6	6	6	234
% sales rate	1.00%	2.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Sales vol	0.60	1.20	1.80	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	5.22
<b>Membership split</b>												
30 days free trial	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
Std monthly membership	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%	10.00%	10.00%	10.00%	10.00%	
Gold monthly membership	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Platinum monthly membership	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
<b>Membership sales (vol)</b>												
90 days free trial	1	1	2	0	0	0	0	0	0	0	0	5
Std monthly membership	-	-	-	-	-	-	0	0	0	0	0	0
Gold monthly membership	-	-	-	-	-	-	-	-	-	-	-	-
Platinum monthly membership	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	1	2	0	0	0	0	0	0	0	0	5
<b>Membership sales (\$)</b>												
90 days free trial	\$ 3.00	\$ 6.00	\$ 9.00	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.81	\$ 0.81	\$ 0.81	\$ 0.81	\$ 0.81	\$ 25.56
Std monthly membership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9.00	\$ 9.00	\$ 9.00	\$ 9.00	\$ 9.00	\$ 54.00
Gold monthly membership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platinum monthly membership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 3.00	\$ 6.00	\$ 9.00	\$ 0.90	\$ 0.90	\$ 0.90	\$ 9.81	\$ 9.81	\$ 9.81	\$ 9.81	\$ 9.81	\$ 79.56
Average monthly fee	\$ 5.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 15.24
% mailing list registration	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Mailing list registration	3	3	3	0	0	0	0	0	0	0	0	11.70
% viral mktg ready	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
# of viral mktg referres	1	1	1	0	0	0	0	0	0	0	0	0
Marginal profit	3	6	9	1	1	1	10	10	10	10	10	10
Cumulative marginal profit	3	9	18	19	20	21	31	40	50	60	70	80
Cost/sale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Average paid membership fee	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
<b>GRAND TOTAL</b>												
Traffic to web site	1,094.57	1,096.43	1,097.43	1,043.43	1,043.43	1,043.43	1,843.43	1,843.43	1,843.43	1,843.43	1,843.43	15,681.33
Total costs	\$ 13,204.00	\$ 12,704.00	\$ 12,304.00	\$ 12,304.00	\$ 12,304.00	\$ 12,304.00	\$ 12,304.00	\$ 12,304.00	\$ 12,304.00	\$ 12,304.00	\$ 12,304.00	\$ 148,948.00
<b>Membership sales (vol)</b>												
90 days free trial	11	22	28	26	26	26	28	28	28	28	28	308.95
Std monthly membership	-	-	-	-	-	-	3	3	3	3	3	18.78
Gold monthly membership	-	-	-	-	-	-	-	-	-	-	-	-
Platinum monthly membership	-	-	-	-	-	-	-	-	-	-	-	-
Total	11	22	28	26	26	26	31					