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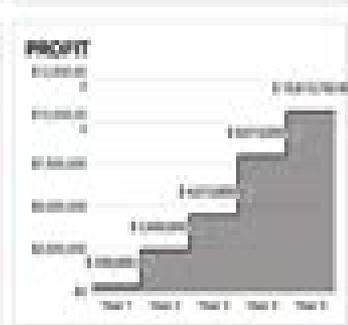
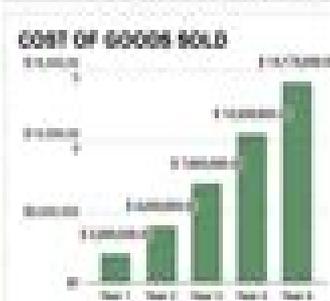
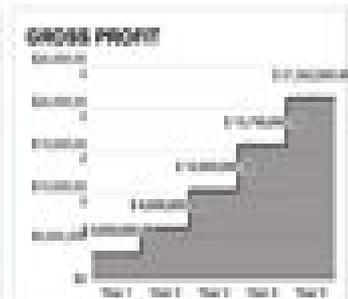
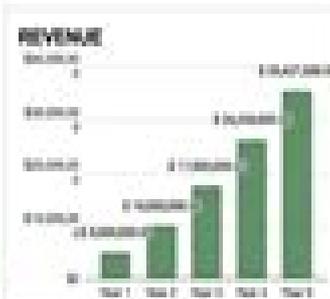
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IT FINANCIAL MODELING SHEET

SCENARIO 1

	Year 1	Year 2	Year 3	Year 4	Year 5
REVENUE					
Revenue	\$ 1,000,000.00	\$ 1,500,000.00	\$ 2,000,000.00	\$ 2,500,000.00	\$ 3,000,000.00
COST OF GOODS SOLD (COGS)					
- IT Hardware Procurement	\$ 1,000,000.00	\$ 1,400,000.00	\$ 1,800,000.00	\$ 2,200,000.00	\$ 2,600,000.00
- IT Service Delivery	\$ 500,000.00	\$ 700,000.00	\$ 900,000.00	\$ 1,100,000.00	\$ 1,300,000.00
- Total Costs	\$ 1,500,000.00	\$ 2,100,000.00	\$ 2,700,000.00	\$ 3,300,000.00	\$ 3,900,000.00
Gross Profit	\$ -500,000.00	\$ 400,000.00	\$ 200,000.00	\$ 200,000.00	\$ 1,400,000.00
Gross Profit Margin	50.00%	26.67%	10.00%	8.00%	46.67%
OPERATING EXPENSES					
- Data Center Rent	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
- Salaries & IT Staffing	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00
- Marketing Campaigns	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 700,000.00	\$ 1,000,000.00
- Office IT Support	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
- Total Operating Expenses	\$ 1,900,000.00	\$ 1,900,000.00	\$ 1,900,000.00	\$ 2,100,000.00	\$ 2,400,000.00
Operating Profit	\$ 100,000.00	\$ 500,000.00	\$ 1,000,000.00	\$ 1,100,000.00	\$ 1,400,000.00
Operating Profit Margin	10.00%	33.33%	50.00%	44.00%	46.67%
EBITDA	\$ 100,000.00	\$ 500,000.00	\$ 1,000,000.00	\$ 1,100,000.00	\$ 1,400,000.00
Profit	\$ 100,000.00	\$ 500,000.00	\$ 1,000,000.00	\$ 1,100,000.00	\$ 1,400,000.00



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Hussin A.Rothana



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