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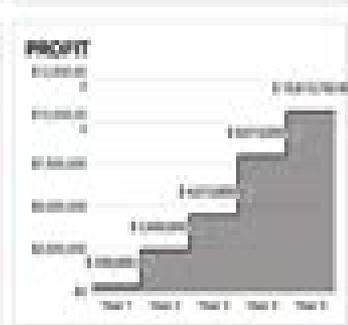
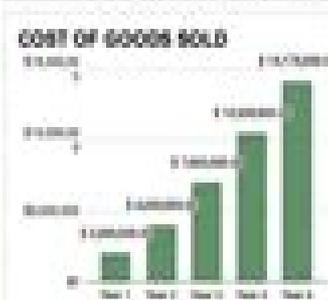
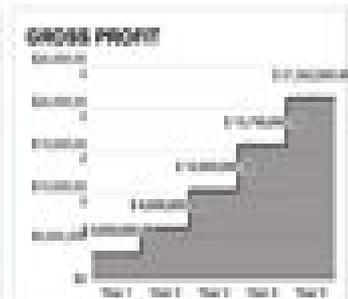
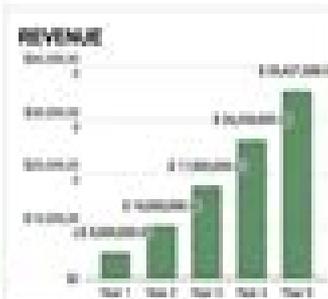
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IT FINANCIAL MODELING SHEET

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	\$ 2,000,000.00	\$ 2,000,000.00	\$ 1,200,000.00	\$ 1,200,000.00	\$ 1,200,000.00
Gross Profit Margin	66.67%	66.67%	60.00%	48.00%	40.00%
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	\$ 100,000.00	\$ 300,000.00	\$ 100,000.00	\$ 100,000.00
Operating Profit Margin	10.00%	6.67%	15.00%	4.00%	3.33%
EBITDA	\$ 100,000.00	\$ 100,000.00	\$ 300,000.00	\$ 100,000.00	\$ 100,000.00
Profit	\$ 100,000.00	\$ 100,000.00	\$ 300,000.00	\$ 100,000.00	\$ 100,000.00



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John Charnes



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