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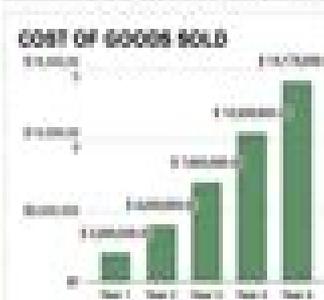
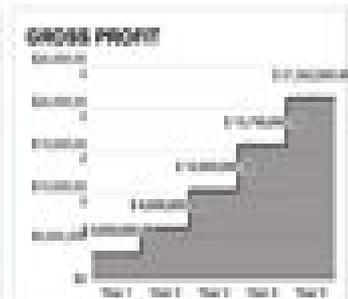
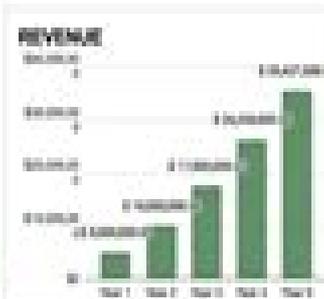
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## IT FINANCIAL MODELING SHEET

**SCENARIO 1**

|                                  | Year 1          | Year 2          | Year 3          | Year 4          | Year 5          |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>REVENUE</b>                   |                 |                 |                 |                 |                 |
| Revenue                          | \$ 1,000,000.00 | \$ 1,500,000.00 | \$ 2,000,000.00 | \$ 2,500,000.00 | \$ 3,000,000.00 |
| <b>COST OF GOODS SOLD (COGS)</b> |                 |                 |                 |                 |                 |
| - 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  | \$ -600,000.00  | \$ -700,000.00  | \$ -800,000.00  | \$ -900,000.00  |
| Gross Profit Margin              | 50.00%          | 60.00%          | 65.00%          | 68.00%          | 70.00%          |
| <b>OPERATING EXPENSES</b>        |                 |                 |                 |                 |                 |
| - 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   | \$ 500,000.00   | \$ 500,000.00   |
| - Office IT Support              | \$ 300,000.00   | \$ 300,000.00   | \$ 300,000.00   | \$ 300,000.00   | \$ 300,000.00   |
| - Total Operating Expenses       | \$ 2,000,000.00 | \$ 2,000,000.00 | \$ 2,000,000.00 | \$ 2,000,000.00 | \$ 2,000,000.00 |
| Operating Profit                 | \$ -500,000.00  | \$ -600,000.00  | \$ -700,000.00  | \$ -800,000.00  | \$ -900,000.00  |
| Operating Profit Margin          | 50.00%          | 60.00%          | 65.00%          | 68.00%          | 70.00%          |
| <b>Net Income</b>                | \$ -500,000.00  | \$ -600,000.00  | \$ -700,000.00  | \$ -800,000.00  | \$ -900,000.00  |
| <b>Profit</b>                    | \$ -500,000.00  | \$ -600,000.00  | \$ -700,000.00  | \$ -800,000.00  | \$ -900,000.00  |



# Pro Excel Financial Modeling Pdf Wordpress

**Annelies Wilder-Smith**



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