

Oil & Gas Financial Model

All amounts in USD B

Key Metrics	2024		2025		2026		2027		2028		2029		2030		2031		2032	
	Year Beginning	1-Jan-24	1-Jan-25	1-Jan-26	1-Jan-27	1-Jan-28	1-Jan-29	1-Jan-30	1-Jan-31	1-Jan-32	1-Jan-33	1-Jan-34	1-Jan-35	1-Jan-36	1-Jan-37	1-Jan-38	1-Jan-39	1-Jan-40
	Year Ending	31-Dec-24	31-Dec-25	31-Dec-26	31-Dec-27	31-Dec-28	31-Dec-29	31-Dec-30	31-Dec-31	31-Dec-32	31-Dec-33	31-Dec-34	31-Dec-35	31-Dec-36	31-Dec-37	31-Dec-38	31-Dec-39	31-Dec-40
	Days in Year	365	365	365	365	365	365	365	365	365	365	365	365	365	365	365	365	365
Year Period	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	
Production & Prices Metrics																		
Oil Production	Mbbl	200	205	210	215	220	225	230	235	240	245	250	255	260	265	270	275	280
Gas production	MMcf	70	74	77	81	85	89	94	98	103	107	112	117	122	127	132	137	142
WGL Production	Mbbl	30	32	33	35	36	38	40	42	44	46	48	50	52	54	56	58	60
Oil Price	\$/bbl	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80
Revenue & Expenses Metrics																		
Revenue		16,871,000	18,462,000	20,076,220	21,704,496	23,355,079	25,028,054	26,723,002	28,440,022	30,179,027	31,940,027	33,723,027	35,528,027	37,355,027	39,204,027	41,075,027	42,968,027	44,883,027
Direct Production Costs (% of Revenue)		23%	23%	23%	23%	23%	23%	23%	23%	23%	23%	23%	23%	23%	23%	23%	23%	23%
Asset/Overhead Costs (% of Revenue)		2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%
Fixed Costs (% of Revenue)		7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%
Royalties (% of Revenue)		12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%
G&A (% of Revenue)		3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
Financial Ratios																		
Return on Equity (ROE)		18%	20%	22%	23%	25%	27%	29%	31%	33%	35%	37%	39%	41%	43%	45%	47%	49%
Return on Assets (ROA)		10%	11%	12%	13%	14%	15%	16%	17%	18%	19%	20%	21%	22%	23%	24%	25%	26%
Return on Invested Capital (ROIC)		12%	13%	14%	15%	16%	17%	18%	19%	20%	21%	22%	23%	24%	25%	26%	27%	28%
EBITDA Margin		60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
Operating Profit Margin		25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
Net Profit Margin		20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%
Current Ratio		1.5x																
Accounts Receivable T.O. Ratio		50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50
Accounts Payable T.O. Ratio		7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7
Debt-to-Equity Ratio		100%	11%	14%	18%	22%	26%	30%	34%	38%	42%	46%	50%	54%	58%	62%	66%	70%
Debt-to-Capital Ratio		50%	14%	15%	17%	20%	23%	26%	29%	32%	35%	38%	41%	44%	47%	50%	53%	56%
Equity-to-Capital Ratio		50%	87%	86%	83%	80%	77%	74%	71%	68%	66%	64%	62%	60%	58%	56%	54%	52%
DOCF		16.7x	7.3x	7.7x	7.7x	7.6x	7.5x	7.4x	7.3x	7.2x	7.1x	7.0x	6.9x	6.8x	6.7x	6.6x	6.5x	6.4x
Valuation Ratios																		
EV/Sales		1.0x																
EV/EBITDA		1.0x																
EV/Capital Employed		1.7x	1.6x	1.5x	1.4x	1.3x	1.2x	1.1x	1.0x	0.9x	0.8x	0.7x	0.6x	0.5x	0.4x	0.3x	0.2x	0.1x
EV/NOI		1.1x	1.1x	1.2x	1.3x	1.4x	1.5x	1.6x	1.7x	1.8x	1.9x	2.0x	2.1x	2.2x	2.3x	2.4x	2.5x	2.6x

Day 1 Oil Gas Financial Statement Modeling In Excel

Lei Huang



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