

SERVENATION PROJECTIONS 2010-2013

MTP MEDIA 2010

2010	Customers	Sales	Gross Profits	Donations	Sales Team	Marketing	Net Profits
1-Jan	-	-	-	-	-	-	-
1-Feb	-	-	-	-	-	-	-
1-Mar	-	-	-	-	-	-	-
1-Apr	4,000	\$332,000.00	\$6,640.00	\$1,992.00	\$664.00	\$996.00	\$2,988.00
1-May	4,960	\$411,680.00	\$8,233.60	\$2,470.08	\$823.36	\$1,235.04	\$3,705.12
1-Jun	6,150	\$510,483.20	\$10,209.66	\$3,062.90	\$1,020.97	\$1,531.45	\$4,594.35
1-Jul	7,626	\$632,999.17	\$12,659.98	\$3,798.00	\$1,266.00	\$1,899.00	\$5,696.99
1-Aug	9,457	\$784,918.97	\$15,698.38	\$4,709.51	\$1,569.84	\$2,354.76	\$7,064.27
1-Sep	11,727	\$973,299.52	\$19,465.99	\$5,839.80	\$1,946.60	\$2,919.90	\$8,759.70
1-Oct	14,541	\$1,206,891.41	\$24,137.83	\$7,241.35	\$2,413.78	\$3,620.67	\$10,862.02
1-Nov	18,031	\$2,993,090.69	\$59,861.81	\$17,958.54	\$5,986.18	\$8,979.27	\$26,937.82
1-Dec	22,358	\$3,711,432.45	\$74,228.65	\$22,268.59	\$7,422.86	\$11,134.30	\$33,402.89
2010	22,358	\$11,556,795.40	\$231,135.91	\$69,340.77	\$23,113.59	\$34,670.39	\$104,011.16
2011							
1-Jan	27,724	\$2,301,088.12	\$46,021.76	\$13,806.53	\$4,602.18	\$6,903.26	\$20,709.79
1-Feb	34,378	\$2,853,349.27	\$57,066.99	\$17,120.10	\$5,706.70	\$8,560.05	\$25,680.14
1-Mar	42,628	\$3,538,153.09	\$70,763.06	\$21,228.92	\$7,076.31	\$10,614.46	\$31,843.38
1-Apr	52,859	\$4,387,309.83	\$87,746.20	\$26,323.86	\$8,774.62	\$13,161.93	\$39,485.79
1-May	65,545	\$5,440,264.20	\$108,805.28	\$32,641.59	\$10,880.53	\$16,320.79	\$48,962.38
1-Jun	81,276	\$6,745,927.60	\$134,918.55	\$40,475.57	\$13,491.86	\$20,237.78	\$60,713.35
1-Jul	100,783	\$8,364,950.23	\$167,299.00	\$50,189.70	\$16,729.90	\$25,094.85	\$75,284.55
1-Aug	124,970	\$10,372,538.28	\$207,450.77	\$62,235.23	\$20,745.08	\$31,117.61	\$93,352.84
1-Sep	154,963	\$12,861,947.47	\$257,238.95	\$77,171.68	\$25,723.89	\$38,585.84	\$115,757.53
1-Oct	192,154	\$15,948,814.86	\$318,976.30	\$95,692.89	\$31,897.63	\$47,846.44	\$143,539.33
1-Nov	238,271	\$39,553,060.85	\$791,061.22	\$237,318.37	\$79,106.12	\$118,659.18	\$355,977.55
1-Dec	295,457	\$49,045,795.46	\$980,915.91	\$294,274.77	\$98,091.59	\$147,137.39	\$441,412.16
2011	295,457	\$161,413,199.26	\$3,228,263.99	\$968,479.20	\$322,826.40	\$484,239.60	\$1,452,718.79

2010-2011 customers increase by 24% per month. 2012 customers increase by 17% per month. 2013 customers increase by 9% per month. Sales are based on an average of \$83 per customer. Sales increase 100% through November and December. Gross profits are based on 2% of sales. Donations are based on 30% of gross profits. Sales Team is based on 10% of gross sales. Marketing is based on 15% of gross sales. Net profits are based on the difference of gross profits and donations.

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2012	Customers	Sales	Gross Profits	Donations	Sales Team	Marketing	Net Profits
1-Jan	345,684	\$28,691,790.34	\$573,835.81	\$172,150.74	\$57,383.58	\$86,075.37	\$258,226.11
1-Feb	404,451	\$33,569,394.70	\$671,387.89	\$201,416.37	\$67,138.79	\$100,708.18	\$302,124.55
1-Mar	473,207	\$39,276,191.80	\$785,523.84	\$235,657.15	\$78,552.38	\$117,828.58	\$353,485.73
1-Apr	553,652	\$45,953,144.41	\$919,062.89	\$275,718.87	\$91,906.29	\$137,859.43	\$413,578.30
1-May	647,773	\$53,765,178.96	\$1,075,303.58	\$322,591.07	\$107,530.36	\$161,295.54	\$483,886.61
1-Jun	757,895	\$62,905,259.38	\$1,258,105.19	\$377,431.56	\$125,810.52	\$188,715.78	\$566,147.33
1-Jul	886,737	\$73,599,153.47	\$1,471,983.07	\$441,594.92	\$147,198.31	\$220,797.46	\$662,392.38
1-Aug	1,037,482	\$86,111,009.56	\$1,722,220.19	\$516,666.06	\$172,222.02	\$258,333.03	\$774,999.09
1-Sep	1,213,854	\$100,749,881.19	\$2,014,997.62	\$604,499.29	\$201,499.76	\$302,249.64	\$906,748.93
1-Oct	1,420,209	\$117,877,360.99	\$2,357,547.22	\$707,264.17	\$235,754.72	\$353,632.08	\$1,060,896.25
1-Nov	1,661,645	\$275,833,024.72	\$5,516,660.49	\$1,654,998.15	\$551,666.05	\$827,499.07	\$2,482,497.22
1-Dec	1,944,124	\$322,724,638.92	\$6,454,492.78	\$1,936,347.83	\$645,449.28	\$968,173.92	\$2,904,521.75
2012	1,944,124	\$1,241,056,028.44	\$24,821,120.57	\$7,446,336.17	\$2,482,112.06	\$3,723,168.09	\$11,169,504.26
2013							
1-Jan	2,119,096	\$175,884,928.21	\$3,560,080.47	\$1,068,024.14	\$356,008.05	\$534,012.07	\$1,602,036.21
1-Feb	2,309,814	\$191,714,571.75	\$3,880,487.72	\$1,164,146.32	\$388,048.77	\$582,073.16	\$1,746,219.47
1-Mar	2,517,697	\$208,968,883.21	\$4,229,731.61	\$1,268,919.48	\$422,973.16	\$634,459.74	\$1,903,379.23
1-Apr	2,744,290	\$227,776,082.70	\$4,610,407.46	\$1,383,122.24	\$461,040.75	\$691,561.12	\$2,074,683.36
1-May	2,991,276	\$248,275,930.14	\$5,025,344.13	\$1,507,603.24	\$502,534.41	\$753,801.62	\$2,261,404.86
1-Jun	3,260,491	\$270,620,763.85	\$5,477,625.10	\$1,643,287.53	\$547,762.51	\$821,643.76	\$2,464,931.29
1-Jul	3,553,935	\$294,976,632.60	\$5,970,611.36	\$1,791,183.41	\$597,061.14	\$895,591.70	\$2,686,775.11
1-Aug	3,873,790	\$321,524,529.53	\$6,507,966.38	\$1,952,389.91	\$650,796.64	\$976,194.96	\$2,928,584.87
1-Sep	4,222,431	\$350,461,737.19	\$7,093,683.36	\$2,128,105.01	\$709,368.34	\$1,064,052.50	\$3,192,157.51
1-Oct	4,602,449	\$382,003,293.54	\$7,732,114.86	\$2,319,634.46	\$773,211.49	\$1,159,817.23	\$3,479,451.69
1-Nov	5,016,670	\$832,767,179.92	\$16,755,676.99	\$5,026,703.10	\$1,675,567.70	\$2,513,351.55	\$7,540,054.65
1-Dec	5,468,170	\$907,716,226.11	\$18,263,687.92	\$5,479,106.38	\$1,826,368.79	\$2,739,553.19	\$8,218,659.57
2013	5,468,170	\$4,412,690,758.75	\$89,107,417.36	\$26,732,225.21	\$8,910,741.74	\$13,366,112.60	\$40,098,337.81

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