

Months		M1	M2	M3	M4
Sales Staff (New)		25	3	4	4
Sales Staff (Cumulative)		25	28	32	36
Churn for the month	20%	(5)	(1)	(1)	(1)
Net Sales Staff (New for the month)		20	2	3	3
Active Staff (Cumulative)		20	22	26	29
Revenues					
Cards Acquisition		100	112	128	144
Cards Acquisition Per Person		4	4	4	4
Revenue Per Sales Staff 2500		200,000	224,000	256,000	288,000
Expenses					
Sales Staff		87,500	10,500	14,000	14,000
Office Rent		5,000	5,000	5,000	5,000
Utilities - Admin office		1000	1000	1000	1000
Kitchen supplies		2,000	2,000	2,000	2,000
Office supplies		1,000	1,000	1,000	1,000
Miscellaneous - HO		1000	1000	1000	1000
		97,500	20,500	24,000	24,000
Expenses					
		102,500	203,500	232,000	264,000

Year 1 projection								M13
M5	M6	M7	M8	M9	M10	M11	M12	
4	5	5	2	2	3	3	3	
40	45	50	52	54	57	60	63	
(1)	(1)	(1)	(0)	(0)	(1)	(1)	(1)	
3	4	4	2	2	2	2	2	
32	36	40	42	43	46	48	50	
160	180	200	208	216	228	240	252	
4	4	4	4	4	4	4	4	
320,000	360,000	400,000	416,000	432,000	456,000	480,000	504,000	
14,000	17,500	17,500	7,000	7,000	10,500	10,500	10,500	
5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
1000	1000	1000	1000	1000	1000	1000	1000	
2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
1000	1000	1000	1000	1000	1000	1000	1000	
24,000	27,500	27,500	17,000	17,000	20,500	20,500	20,500	
296,000	332,500	372,500	399,000	415,000	435,500	459,500	483,500	

SR NO	SALES STAFF	COUNTS	SALARY	MOM EXPENSE	YOY EXPENSE
1	Office Boy	1	2,000	2,000	24,000
2	Driver	1	3,000	3,000	36,000
3	Sales officer	25	3,500	87,500	1,050,000
4	Team Leader	2	6,500	13,000	156,000
5	Manager	1	9,000	9,000	108,000
6	PRO	1	5,000	5,000	60,000
7	Attrition Staff	3	3,500	10,500	126,000
8	Attrition management staff	2	5,000	10,000	120,000
9	Miscellaneoud	1	5,000	5,000	60,000
TOTAL ACTIVE COUNTS		37	42,500	145,000	1,740,000
	Office Rent	5,000			
	Utilities - Admin office	1,000			
	Kitchen supplies	2,000			
	Office supplies	1,000			
	Miscellaneous - HO	1,000			
	TOTAL-	10,000			
	Monthly total Expense (E11+C19)	155,000			
	Total Earning-	200,000			
	Profit	45,000			

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Stage	Particular	TAT	Cost (in aed)
1	Company formation	10 days	5,000
2	Office Estab	same time CF	5,000
3	refurnished with furniture	5 days	20,000
4	printer and electronics	day 1st	5,000
5	office total	day1st	10,000
			45,000
6	salary payment	day 30	145,000
	miscellaneous		
	Bank Guarantee		