



**Revenue**

Knowledge Pass

10-20% of DAU’s projected to spend money on Knowledge Pass first year of launch

Say 5 dollars per month per spending user \* 8 months (two semesters) = 40

InstaTut

5-10% of DAU’s projected to spend money on InstaTut first year of launch

Say four 15 minute sessions at 25/hr rate = 25

Help Desk

10-20% of DAU’s projected to spend money on Help Desk first year of launch

Say four questions 5/question = 20

So every spending DAU annual revenue is 85

**Expenses**

Fixed costs

Developers:

CTO 125k 3-5% equity

full time iOS engineer 90k 1-2% equity

full time Android engineer 90k 1-2% equity

full time full stack web app developer 90k 1-2% equity

Marketing:

CMO 90k 1-2% equity

Director of Marketing 60k 0.5-1% equity

CEO (me) 125k

CFO 90k 1-2% equity

Hosting Infrastructure:

EC2 m4 1,450/month + $0.03/GB/month + managed cloud hosting through Rack Space

~100k

Variable Costs

Campus Director 1k + 1/user

Campus Ambassadors 500 + 1/user

Swagger gear 1k per school 10k+ students

Digital Marketing Campaigns 5-10k per school

Campus Parties for schools that get 25%+ of students to sign up 1k

Raise

Goal is to acquire 250,000 users

Fixed 8 core employee’s annual salary = 860k

Variable go to market campaign to acquire users first year 1M

Year 1 Revenue

Say 15% of DAU’s spend money 250,000 \* 0.15 = 37,500

37,500 \* 85 = 3,187,500!!!