

NUMBERS

| | Nov-Jan | Feb-Apr | May-July | Aug - Oct | |
|------------------------------------|-----------|-----------|-----------|-----------|----------------------|
| Google impressions | 2,461,740 | 3,237,727 | 3,102,325 | 3,102,325 | |
| % that click the Ads | 0.19% | 0.15% | 0.19% | 0.21% | |
| | 4,677 | 4,857 | 5,894 | 6,515 | VISITORS to website |
| | 4,677 | 4,857 | 5,894 | 4,110 | VISITORS to website |
| Av. % that go to TRIAL ACCOUNT | 5.8% | 5.0% | 5.0% | 4.5% | |
| | 271 | 243 | 295 | 185 | TRIAL signups |
| Av. Staff SUPPORT time per trial | 30 | 30 | 30 | 30 | (Minutes) |
| | 0.50 | 0.50 | 0.50 | 0.50 | (Hours) |
| | 271 | 243 | 295 | 185 | TRIAL signups |
| Av. % that go to SUBSCRIPTION | 11% | 10% | 10% | 9% | |
| | 30 | 24 | 29 | 17 | SUBSCRIPTION signups |
| | 30 | 24 | 29 | 17 | SUBSCRIPTION signups |
| Av. Users per SUBSCRIPTION Account | 10 | 10 | 10 | 10 | |
| | 298 | 243 | 295 | 166 | NEW users |

Note: Blue Areas are sample averages

Note: Red Areas are actual figures

DOLLAR VALUES

| | Nov-Jan | Feb-Apr | May-July | Aug - Oct | |
|------------------------------------|-------------|-------------|--------------|--------------|----------------------------------|
| VISITORS to website | 4,677 | 4,857 | 5,894 | 6,515 | |
| Av. ADWORD cost per click | \$ 1.50 | \$ 1.75 | \$ 2.97 | \$ 3.46 | |
| | \$ 7,015.96 | \$ 8,499.03 | \$ 17,506.42 | \$ 22,541.49 | VISITORS cost |
| | \$ 7,015.96 | \$ 8,499.03 | \$ 17,506.42 | \$ 22,541.49 | VISITORS cost |
| SUBSCRIPTION signups | 30 | 24 | 29 | 17 | |
| | \$ 235.11 | \$ 350.00 | \$ 594.00 | \$ 1,354.21 | SUBSCRIPTION signups |
| Av.Sales/Support Staff SALARY | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | 260 Business Days, 8 Hours a day |
| STAFF COST per hour | \$ 24.04 | \$ 24.04 | \$ 24.04 | \$ 24.04 | |
| | 0.50 | 0.50 | 0.50 | 0.50 | STAFF HOURS per trial |
| | \$ 12.02 | \$ 12.02 | \$ 12.02 | \$ 12.02 | COST PER TRIAL "hand-holding" |
| | \$ 12.02 | \$ 12.02 | \$ 12.02 | \$ 12.02 | COST PER TRIAL "Hand-holding" |
| TRIAL signups | 271 | 243 | 295 | 185 | |
| | \$ 3,260.62 | \$ 2,918.62 | \$ 3,542.32 | \$ 2,222.96 | COST for all TRIALS |
| | \$ 3,260.62 | \$ 2,918.62 | \$ 3,542.32 | \$ 2,222.96 | COST for all TRIALS |
| SUBSCRIPTION signups | 30 | 24 | 29 | 17 | |
| | \$ 109.27 | \$ 120.19 | \$ 120.19 | \$ 133.55 | COST per SUBSCRIPTION |
| | \$ 15.00 | \$ 15.00 | \$ 15.00 | \$ 15.00 | COST per USER |
| Av. Users per SUBSCRIPTION Account | 10 | 10 | 10 | 10 | |
| | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | MONTHLY REVENUE per account |

TOTAL COSTS Per SUBSCRIPTION SIGNUP (one off)

| | | | | | |
|------------|-----------|-----------|-----------|-------------|------------------------|
| ADWORDS | \$ 235.11 | \$ 350.00 | \$ 594.00 | \$ 1,354.21 | |
| STAFF COST | \$ 109.27 | \$ 120.19 | \$ 120.19 | \$ 133.55 | |
| | \$ 344.38 | \$ 470.19 | \$ 714.19 | \$ 1,487.76 | TOTAL COST Per account |

REVENUE Per SUBSCRIPTION SIGNUP (monthly)

| | | | | |
|-----------|-----------|-----------|-----------|---------------------------|
| \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | TOTAL REVENUE Per account |
|-----------|-----------|-----------|-----------|---------------------------|

Time to Recoup 'ADWORD COSTS' (Per Account):

| | | | | |
|---------|---------|----------|-----------|--------|
| 2.3 | 3.1 | 4.8 | 9.9 | Months |
| 69 | 94 | 143 | 298 | Days |
| Nov-Jan | Feb-Apr | May-July | Aug - Oct | |