

Executive Financial Summary

Our goal is to provide an excellent support to maximize every Business owner's profit

Profit & Loss	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Full Year
Last 4 Quarter					
Revenue	1,400,000	1,600,000	1,750,000	1,900,000	6,650,000
Cost of Services	900,000	1,100,000	1,200,000	1,300,000	4,500,000
Operating Expenses	50,000	50,000	55,000	58,000	213,000
Depreciation & Amortization	12,000	12,000	12,000	12,000	48,000
EBITDA	490,000	490,000	495,000	544,000	1,919,000
EBITDA %	35%	31%	28%	29%	29%

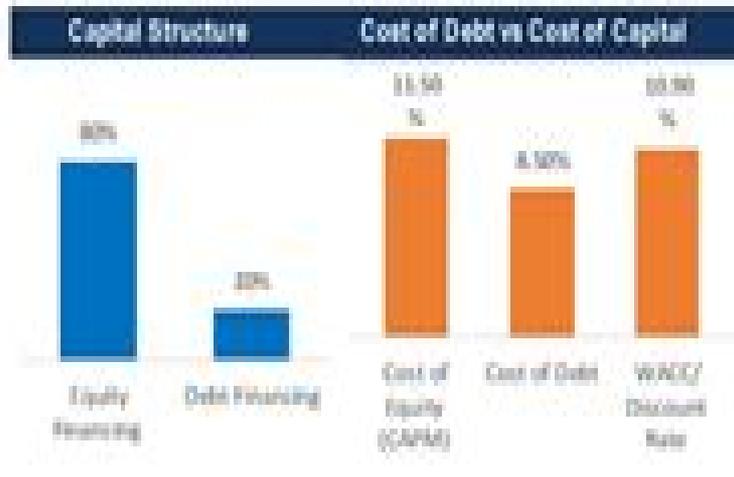
Major Expenses	Actual	Budget	Variance	Variance	Contribution
	YTD	YTD	Amount	vs. Past Year	Actual %
Advertising & Marketing	2,000	2,500	(500)	-20.0%	5.1%
Salaries and Benefits	11,000	13,000	(2,000)	-15.4%	28.2%
Selling & Distribution	11,000	7,500	3,500	46.7%	28.2%
General & Administration	15,000	17,000	(2,000)	-11.8%	38.5%
Grand Total	39,000	40,000	(1,000)	-2.5%	100.0%

Cost of Equity (CAPM)	
Risk Free Rate	2.50%
Market Risk Premium	10.00%
Levered Beta	1.20
CAPM	11.50%

Cost of Debt	
Debt Interest Rate	10.00%
Corporate Tax Rate	15.00%
After Tax Cost of Debt	8.50%

Capital Structure	
Equity Financing	1,000,000
Debt Financing	250,000
Total Investment	1,250,000

Total WACC	Weights	Cost
Equity	80%	11.50%
Debt	20%	8.50%
WACC/ Discount Rate		10.90%



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