

| | | Month 1 |
|---|----------------------|---------------|
| Marketing Budget | | |
| Online Marketing Spend | | 25,000 |
| <i>Estimated CPV</i> | 0.60p - 0.30p | 0.60 |
| PR Spend | | 12,000 |
| Visitors | | |
| CPC Traffic | # | 41,667 |
| PR/Viral/Word of Mouth Traffic | | 40,000 |
| <i>SEO Traffic (increasing 15% - 0.75%)</i> | | 0.150 |
| Seo Traffic - FOC | | 25,000 |
| Free Players | | |
| <i>% Conversion to Portfolio: Paid/PR Traffic</i> | 15% - 20% | 15.0% |
| <i>% Conversion to Portfolio: Seo Traffic</i> | 2% - 4.7% | 2.0% |
| CPC/PR/SEO Visitors to create Portfolio | # | 12,750 |
| Affiliate Traffic to create Portfolio | | |
| <i>% Referrals: Paying Players</i> | 5% | |
| Paying Players (all) monthly referrals | | |
| Free Players (new) monthly referrals | 3% | |
| Total players to create portfolio | # | 12,750 |
| <i>Aquisition cost Free player</i> | | 4.00 |
| Money Players | | |
| <i>Conversion % after 30 days</i> | 12% - 16.8% | - |
| CPC/PR/SEO Portfolios to Money Players | # | - |
| Total Paying Players net of churn (7.5%) | 7.50% | - |
| <i>Aquisition cost Money player</i> | £28 - \$.66 | - |
| Player Spend | | |
| Net Average weekly spend (less withdrawals) | £4 - £5.58 | |
| Average monthly spend | | |
| Average Monthly Spend on Bingo | | |
| Revenue | | |
| Monthly Expenditure on Pledges | | - |
| <i>Less 2.5% processing, fraud</i> | 0.025 | - |
| <i>Charity 20% (On 90 days)</i> | 0.2 | |
| Monthly Expenditue on Bets | | |
| <i>Dividend Payouts - Winnings (See Dividend Calculation)</i> | | - |
| Gross Gambling Yield | | |
| <i>Betting Tax (15%)</i> | 15% | |
| Gross Cash Contribution (net of charity) | | - |
| P & L | | |

Costs

P & L

Cash Balance

| | |
|--|-----------|
| | 152,769 |
| | - 152,769 |
| | - 152,769 |

Month 1

Increase in Revenue over Previous Month (Demand)

| Month 2 | Month 3 | Month 4 | Month 5 | Month 6 | Month 7 | Month 8 |
|---------|---------|---------|---------|---------|---------|---------|
|---------|---------|---------|---------|---------|---------|---------|

| | | | | | | |
|---------------|---------------|---------------|----------------|----------------|----------------|----------------|
| 35,000 | 45,000 | 55,000 | 100,000 | 110,000 | 110,000 | 110,000 |
| <i>0.59</i> | <i>0.58</i> | <i>0.56</i> | <i>0.55</i> | <i>0.54</i> | <i>0.53</i> | <i>0.52</i> |
| 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |

| | | | | | | |
|---------------|---------------|---------------|----------------|----------------|----------------|----------------|
| 59,524 | 78,092 | 97,394 | 180,694 | 202,820 | 206,959 | 211,183 |
| 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| <i>0.147</i> | <i>0.144</i> | <i>0.141</i> | <i>0.138</i> | <i>0.136</i> | <i>0.133</i> | <i>0.130</i> |
| 28,675 | 32,806 | 37,437 | 42,617 | 48,395 | 54,826 | 61,965 |

| | | | | | | |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>15.150%</i> | <i>15.302%</i> | <i>15.455%</i> | <i>15.609%</i> | <i>15.765%</i> | <i>15.923%</i> | <i>16.082%</i> |
| <i>2.1%</i> | <i>2.1%</i> | <i>2.2%</i> | <i>2.2%</i> | <i>2.3%</i> | <i>2.3%</i> | <i>2.4%</i> |
| 15,666 | 18,759 | 22,040 | 35,389 | 39,376 | 40,594 | 41,868 |
| <i>0.050</i> | <i>0.050</i> | <i>0.050</i> | <i>0.050</i> | <i>0.050</i> | <i>0.050</i> | <i>0.050</i> |
| 71 | 156 | 254 | 366 | 548 | 746 | 941 |
| 383 | 470 | 563 | 661 | 1,062 | 1,181 | 1,218 |
| 28,869 | 48,254 | 71,111 | 107,526 | 148,513 | 191,035 | 235,062 |
| 3.88 | 3.77 | 3.65 | 3.55 | 3.44 | 3.34 | 3.24 |

| | | | | | | |
|--------------|--------------|--------------|--------------|---------------|---------------|---------------|
| <i>12.0%</i> | <i>12.1%</i> | <i>12.2%</i> | <i>12.4%</i> | <i>12.5%</i> | <i>12.6%</i> | <i>12.7%</i> |
| 1,530 | 1,954 | 2,373 | 2,826 | 4,547 | 5,169 | 5,417 |
| 1,415 | 3,116 | 5,077 | 7,311 | 10,969 | 14,928 | 18,818 |
| 28.10 | 27.13 | 26.55 | 38.22 | 25.95 | 22.83 | 21.78 |

| | | | | | | |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 4.00 | 4.08 | 4.16 | 4.24 | 4.33 | 4.42 | 4.50 |
| 17.333 | 17.680 | 18.034 | 18.394 | 18.762 | 19.137 | 19.520 |

| | | | | | | |
|---------------|---------------|------------------|-----------------|------------------|------------------|------------------|
| 24,531 | 55,094 | 91,565 | 134,474 | 205,795 | 285,674 | 367,335 |
| 613 | 1,377 | 2,289 | 3,362 | 5,145 | 7,142 | 9,183 |
| | | | 4,906.20 | 11,018.89 | 18,313.03 | 26,894.71 |
| 23,918 | 53,717 | 89,276 | 126,206 | 189,631 | 260,219 | 331,257 |
| 465 | 1,378 | 2,710 | 4,430 | 6,766 | 9,637 | 12,899 |
| 23,453 | 52,339 | 86,566 | 121,776 | 182,865 | 250,582 | 318,358 |
| | | 11,368.77 | | | 58,681.01 | |
| 23,453 | 52,339 | 75,197 | 121,776 | 182,865 | 191,901 | 318,358 |

| | | | | | | |
|-------------|-----------|-----------|-----------|-----------|-----------|---------|
| 128,498 | 138,498 | 151,536 | 197,036 | 211,812 | 213,881 | 217,295 |
| - 105,045 - | 86,159 - | 76,339 - | 75,261 - | 28,947 - | 21,981 | 101,063 |
| - 257,815 - | 343,974 - | 420,313 - | 495,574 - | 524,521 - | 546,502 - | 445,439 |

| Month 2 | Month 3 | Month 4 | Month 5 | Month 6 | Month 7 | Month 8 |
|---------|---------|---------|---------|---------|---------|---------|
| | 124.59% | 66.20% | 46.86% | 53.04% | 38.81% | 28.59% |

Month 9 Month 10 Month 11 Month 12 Month 13

| | | | | |
|----------------|----------------|----------------|----------------|----------------|
| 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| 0.51 | 0.50 | 0.49 | 0.48 | 0.47 |
| 8,000 | 12,000 | 12,000 | 12,000 | 12,000 |

| | | | | |
|----------------|----------------|----------------|----------------|----------------|
| 215,493 | 219,891 | 224,378 | 228,957 | 233,630 |
| 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| 0.128 | 0.125 | 0.123 | 0.120 | 0.118 |
| 69,873 | 78,612 | 88,246 | 98,846 | 110,480 |

| | | | | |
|----------------|----------------|----------------|----------------|----------------|
| 16.227% | 16.373% | 16.520% | 16.669% | 16.819% |
| 2.4% | 2.5% | 2.6% | 2.6% | 2.7% |
| 43,161 | 44,515 | 45,935 | 47,426 | 48,993 |
| 0.050 | 0.050 | 0.050 | 0.050 | 0.050 |
| 1,132 | 1,321 | 1,508 | 1,694 | 1,880 |
| 1,256 | 1,295 | 1,335 | 1,378 | 1,423 |
| 280,611 | 327,742 | 376,521 | 427,019 | 479,314 |
| 3.15 | 3.06 | 2.97 | 2.88 | 2.80 |

| | | | | |
|---------------|---------------|---------------|---------------|---------------|
| 12.9% | 13.0% | 13.1% | 13.3% | 13.4% |
| 5,664 | 5,919 | 6,186 | 6,466 | 6,761 |
| 22,646 | 26,423 | 30,163 | 33,881 | 37,594 |
| 20.83 | 20.61 | 19.72 | 18.87 | 18.05 |

| | | | | |
|---------------|---------------|---------------|---------------|---------------|
| 4.59 | 4.69 | 4.78 | 4.88 | 4.97 |
| 19.911 | 20.309 | 20.715 | 21.129 | 21.552 |

| | | | | |
|----------------|----------------|----------------|----------------|----------------|
| 450,903 | 536,615 | 624,820 | 715,889 | 810,219 |
| 11,273 | 13,415 | 15,621 | 17,897 | 20,255 |
| 41,158.97 | 57,134.71 | 73,467.07 | 90,180.64 | 107,323.09 |
| 398,472 | 466,065 | 535,733 | 607,812 | 682,640 |
| 16,436 | 20,153 | 24,102 | 28,232 | 32,503 |
| 382,036 | 445,913 | 511,631 | 579,579 | 650,137 |
| | 142,646.32 | | | 230,568.45 |
| 382,036 | 303,266 | 511,631 | 579,579 | 419,569 |

| | | | | |
|-------------|---------|---------|---------|---------|
| 223,830 | 236,713 | 241,196 | 244,334 | 282,645 |
| 158,206 | 66,553 | 270,435 | 335,245 | 136,924 |
| - 287,234 - | 220,680 | 49,754 | 384,999 | 521,923 |

Month 9

Month 10

Month 11

Month 12

Month 13

22.75%

19.01%

16.44%

14.58%

13.18%

Month 14

Month 15

Month 16

Month 17

| | | | |
|----------------|----------------|----------------|----------------|
| 110,000 | 110,000 | 110,000 | 110,000 |
| <i>0.46</i> | <i>0.45</i> | <i>0.44</i> | <i>0.43</i> |
| 12,000 | 12,000 | 12,000 | 12,000 |

| | | | |
|----------------|----------------|----------------|----------------|
| 238,398 | 243,263 | 248,228 | 253,294 |
| 40,000 | 40,000 | 40,000 | 40,000 |
| <i>0.115</i> | <i>0.113</i> | <i>0.111</i> | <i>0.109</i> |
| 123,225 | 137,155 | 152,350 | 168,890 |

| | | | |
|----------------|----------------|----------------|----------------|
| <i>16.970%</i> | <i>17.123%</i> | <i>17.277%</i> | <i>17.433%</i> |
| <i>2.8%</i> | <i>2.8%</i> | <i>2.9%</i> | <i>3.0%</i> |
| 50,642 | 52,379 | 54,210 | 56,143 |
| <i>0.050</i> | <i>0.050</i> | <i>0.050</i> | <i>0.050</i> |
| 2,066 | 2,253 | 2,442 | 2,634 |
| 1,470 | 1,519 | 1,571 | 1,626 |
| 533,492 | 589,643 | 647,867 | 708,271 |
| <i>2.72</i> | <i>2.64</i> | <i>2.56</i> | <i>2.49</i> |

| | | | |
|---------------|---------------|---------------|---------------|
| <i>13.5%</i> | <i>13.7%</i> | <i>13.8%</i> | <i>13.9%</i> |
| 7,071 | 7,399 | 7,745 | 8,112 |
| 41,315 | 45,061 | 48,846 | 52,686 |
| <i>17.25</i> | <i>16.49</i> | <i>15.75</i> | <i>15.04</i> |

| | | | |
|---------------|---------------|---------------|---------------|
| <i>5.00</i> | <i>5.02</i> | <i>5.05</i> | <i>5.07</i> |
| 21.660 | 21.768 | 21.877 | 21.986 |

| | | | |
|-------------------|-------------------|-------------------|-------------------|
| 894,875 | 980,882 | 1,068,587 | 1,158,350 |
| <i>22,372</i> | <i>24,522</i> | <i>26,715</i> | <i>28,959</i> |
| <i>124,964.03</i> | <i>143,177.89</i> | <i>162,043.81</i> | <i>178,975.08</i> |
| 747,539 | 813,182 | 879,828 | 950,417 |
| <i>36,804</i> | <i>41,105</i> | <i>45,383</i> | <i>49,619</i> |
| 710,735 | 772,077 | 834,445 | 900,797 |
| | | <i>319,942.36</i> | |
| 710,735 | 772,077 | 514,503 | 900,797 |

| | | | |
|---------|-----------|-----------|-----------|
| 286,059 | 286,059 | 288,559 | 294,128 |
| 424,676 | 486,018 | 225,944 | 606,669 |
| 946,599 | 1,432,617 | 1,658,561 | 2,265,230 |

Month 14

Month 15

Month 16

Month 17

10.45%

9.61%

8.94%

8.40%

Month 18

Month 19

Month 20

Month 21

| | | | |
|----------------|----------------|----------------|----------------|
| 110,000 | 110,000 | 110,000 | 110,000 |
| <i>0.43</i> | <i>0.42</i> | <i>0.41</i> | <i>0.40</i> |
| 12,000 | 12,000 | 12,000 | 12,000 |

| | | | |
|----------------|----------------|----------------|----------------|
| 258,463 | 263,738 | 269,120 | 274,612 |
| 40,000 | 40,000 | 40,000 | 40,000 |
| <i>0.106</i> | <i>0.104</i> | <i>0.102</i> | <i>0.100</i> |
| 186,860 | 206,344 | 227,429 | 250,204 |

| | | | |
|----------------|----------------|----------------|----------------|
| <i>17.589%</i> | <i>17.748%</i> | <i>17.890%</i> | <i>18.033%</i> |
| <i>3.0%</i> | <i>3.1%</i> | <i>3.2%</i> | <i>3.3%</i> |
| 58,185 | 60,343 | 62,572 | 64,933 |
| <i>0.050</i> | <i>0.050</i> | <i>0.050</i> | <i>0.050</i> |
| 2,830 | 3,030 | 3,235 | 3,446 |
| 1,684 | 1,746 | 1,810 | 1,877 |
| 770,970 | 836,088 | 903,705 | 973,961 |
| <i>2.42</i> | <i>2.35</i> | <i>2.28</i> | <i>2.22</i> |

| | | | |
|---------------|---------------|---------------|---------------|
| <i>14.1%</i> | <i>14.2%</i> | <i>14.4%</i> | <i>14.5%</i> |
| 8,499 | 8,911 | 9,347 | 9,803 |
| 56,596 | 60,594 | 64,695 | 68,910 |
| <i>14.35</i> | <i>13.69</i> | <i>13.05</i> | <i>12.45</i> |

| | | | |
|---------------|---------------|---------------|---------------|
| <i>5.10</i> | <i>5.12</i> | <i>5.15</i> | <i>5.18</i> |
| 22.096 | 22.207 | 22.318 | 22.429 |

| | | | |
|-------------------|-------------------|-------------------|-------------------|
| 1,250,548 | 1,345,572 | 1,443,833 | 1,545,600 |
| 31,264 | 33,639 | 36,096 | 38,640 |
| 196,176.35 | 213,717.31 | 231,670.07 | 250,109.65 |
| 1,023,108 | 1,098,215 | 1,176,067 | 1,256,850 |
| 53,801 | 57,918 | 61,963 | 66,035 |
| 969,307 | 1,040,297 | 1,114,104 | 1,190,815 |
| | 405,682.42 | | |
| 969,307 | 634,615 | 1,114,104 | 1,190,815 |

| | | | |
|-----------|-----------|-----------|-----------|
| 294,128 | 300,887 | 304,301 | 304,301 |
| 675,179 | 333,728 | 809,803 | 886,514 |
| 2,940,409 | 3,274,137 | 4,083,940 | 4,970,454 |

Month 18

Month 19

Month 20

Month 21

7.96%

7.60%

7.30%

7.05%

| Month 22 | Month 23 | Month 24 | Month 25 | Month 26 |
|-------------------|-------------------|-------------------|-------------------|-------------------|
| 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| <i>0.39</i> | <i>0.38</i> | <i>0.38</i> | <i>0.37</i> | <i>0.36</i> |
| 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 280,217 | 285,935 | 291,771 | 297,725 | 303,801 |
| 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| <i>0.098</i> | <i>0.096</i> | <i>0.094</i> | <i>0.092</i> | <i>0.091</i> |
| 274,758 | 301,184 | 329,571 | 360,012 | 392,600 |
| <i>18.177%</i> | <i>18.323%</i> | <i>18.469%</i> | <i>18.617%</i> | <i>18.747%</i> |
| <i>3.4%</i> | <i>3.4%</i> | <i>3.5%</i> | <i>3.6%</i> | <i>3.7%</i> |
| 67,436 | 70,090 | 72,906 | 75,897 | 79,010 |
| <i>0.050</i> | <i>0.050</i> | <i>0.050</i> | <i>0.050</i> | <i>0.050</i> |
| 3,663 | 3,888 | 4,121 | 4,364 | 4,618 |
| 1,948 | 2,023 | 2,103 | 2,187 | 2,277 |
| 1,047,008 | 1,123,009 | 1,202,139 | 1,284,588 | 1,370,493 |
| <i>2.16</i> | <i>2.10</i> | <i>2.04</i> | <i>1.98</i> | <i>1.93</i> |
| <i>14.6%</i> | <i>14.8%</i> | <i>14.9%</i> | <i>15.1%</i> | <i>15.2%</i> |
| 10,287 | 10,803 | 11,352 | 11,938 | 12,563 |
| 73,258 | 77,756 | 82,425 | 87,285 | 92,359 |
| <i>11.86</i> | <i>11.29</i> | <i>10.75</i> | <i>10.22</i> | <i>9.71</i> |
| <i>5.20</i> | <i>5.23</i> | <i>5.25</i> | <i>5.28</i> | <i>5.31</i> |
| 22.541 | 22.654 | 22.767 | 22.881 | 22.995 |
| 1,651,321 | 1,761,478 | 1,876,582 | 1,997,176 | 2,123,841 |
| 41,283 | 44,037 | 46,915 | 49,929 | 53,096 |
| 269,114.42 | 288,766.64 | 309,119.93 | 330,264.18 | 352,295.62 |
| 1,340,923 | 1,428,674 | 1,520,548 | 1,616,983 | 1,718,449 |
| 70,127 | 74,239 | 78,368 | 82,513 | 86,674 |
| 1,270,796 | 1,354,435 | 1,442,180 | 1,534,470 | 1,631,775 |
| 501,782.50 | | | 610,111.72 | |
| 769,014 | 1,354,435 | 1,442,180 | 924,358 | 1,631,775 |

| | | | | |
|-----------|-----------|-----------|-----------|-----------|
| 311,301 | 311,301 | 315,215 | 322,612 | 325,250 |
| 457,713 | 1,043,134 | 1,126,965 | 601,746 | 1,306,525 |
| 5,428,167 | 6,471,301 | 7,598,266 | 8,200,013 | 9,506,537 |

| Month 22 | Month 23 | Month 24 | Month 25 | Month 26 |
|----------|----------|----------|----------|----------|
| 6.84% | 6.67% | 6.53% | 6.43% | 6.34% |

Month 27 Month 28 Month 29 Month 30 Month 31 Month 32

| | | | | | |
|----------------|----------------|----------------|----------------|----------------|----------------|
| 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| 0.35 | 0.35 | 0.34 | 0.33 | 0.33 | 0.32 |
| 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |

| | | | | | |
|----------------|----------------|----------------|----------------|----------------|----------------|
| 310,001 | 316,328 | 322,783 | 329,371 | 336,093 | 342,952 |
| 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| 0.089 | 0.087 | 0.085 | 0.083 | 0.082 | 0.080 |
| 427,428 | 464,586 | 504,167 | 546,261 | 590,958 | 638,345 |

| | | | | | |
|------------------|------------------|------------------|------------------|------------------|------------------|
| 18.878% | 19.011% | 19.125% | 19.239% | 19.355% | 19.471% |
| 3.8% | 3.9% | 4.0% | 4.1% | 4.2% | 4.3% |
| 82,319 | 85,838 | 89,512 | 93,422 | 97,584 | 102,013 |
| 0.050 | 0.050 | 0.050 | 0.050 | 0.050 | 0.050 |
| 4,883 | 5,161 | 5,452 | 5,759 | 6,081 | 6,422 |
| 2,370 | 2,470 | 2,575 | 2,685 | 2,803 | 2,928 |
| 1,460,066 | 1,553,534 | 1,651,074 | 1,752,940 | 1,859,408 | 1,970,770 |
| 1.88 | 1.83 | 1.78 | 1.74 | 1.69 | 1.65 |

| | | | | | |
|---------------|----------------|----------------|----------------|----------------|----------------|
| 15.4% | 15.5% | 15.7% | 15.9% | 16.0% | 16.2% |
| 13,220 | 13,922 | 14,673 | 15,465 | 16,313 | 17,220 |
| 97,661 | 103,214 | 109,046 | 115,173 | 121,624 | 128,431 |
| 9.23 | 8.76 | 8.31 | 7.89 | 7.48 | 7.08 |

| | | | | | |
|---------------|---------------|---------------|---------------|---------------|---------------|
| 5.33 | 5.36 | 5.39 | 5.41 | 5.44 | 5.47 |
| 23.110 | 23.226 | 23.342 | 23.459 | 23.576 | 23.694 |

| | | | | | |
|------------------|------------------|------------------|------------------|------------------|------------------|
| 2,256,984 | 2,397,258 | 2,545,367 | 2,701,828 | 2,867,438 | 3,043,058 |
| 56,425 | 59,931 | 63,634 | 67,546 | 71,686 | 76,076 |
| 375,316.41 | 399,435.27 | 424,768.17 | 451,396.83 | 479,451.63 | 509,073.44 |
| 1,825,243 | 1,937,891 | 2,056,965 | 2,182,886 | 2,316,300 | 2,457,908 |
| 90,854 | 95,053 | 99,273 | 103,517 | 107,789 | 112,091 |
| 1,734,389 | 1,842,839 | 1,957,692 | 2,079,368 | 2,208,512 | 2,345,817 |
| | 735,095.12 | | | 881,984.86 | |
| 1,734,389 | 1,107,744 | 1,957,692 | 2,079,368 | 1,326,527 | 2,345,817 |

| | | | | | |
|------------|------------|------------|------------|------------|------------|
| 328,250 | 332,526 | 334,526 | 334,526 | 336,164 | 335,595 |
| 1,406,139 | 775,218 | 1,623,166 | 1,744,842 | 990,363 | 2,010,222 |
| 10,912,677 | 11,687,894 | 13,311,060 | 15,055,903 | 16,046,265 | 18,056,487 |

| Month 27 | Month 28 | Month 29 | Month 30 | Month 31 | Month 32 |
|----------|----------|----------|----------|----------|----------|
| 6.27% | 6.22% | 6.18% | 6.15% | 6.13% | 6.12% |

| Month 33 | Month 34 | Month 35 | Month 36 | |
|------------|--------------|------------|------------|-------------|
| 110,000 | 110,000 | 110,000 | 110,000 | 3,670,000 |
| 0.31 | 0.31 | 0.30 | 0.30 | |
| 12,000 | 12,000 | 12,000 | 12,000 | 400,000 |
| 349,951 | 357,093 | 364,380 | 371,817 | |
| 40,000 | 40,000 | 40,000 | 40,000 | |
| 0.079 | 0.077 | 0.075 | 0.074 | |
| 688,507 | 741,530 | 797,494 | 856,477 | |
| 19.588% | 19.705% | 19.824% | 19.942% | 15% - 20% |
| 4.4% | 4.5% | 4.6% | 4.7% | 2% - 4.7% |
| 106,729 | 111,748 | 117,092 | 122,778 | # |
| 0.050 | 0.050 | 0.050 | 0.050 | 5% - 3% |
| 6,781 | 7,162 | 7,566 | 7,995 | |
| 3,060 | 3,202 | 3,352 | 3,513 | 3% |
| 2,087,341 | 2,209,453 | 2,337,464 | 2,471,750 | # |
| 1.60 | 1.56 | 1.52 | | |
| 16.3% | 16.5% | 16.7% | 16.8% | 15% - 16.8% |
| 18,192 | 19,233 | 20,349 | 21,545 | # |
| 135,627 | 143,245 | 151,325 | 159,905 | 7.50% |
| 6.71 | 6.34 | 6.00 | 5.66 | £28 - £5.66 |
| 5.50 | 5.52 | 5.55 | 5.58 | £4 - £5.6 |
| 23.813 | 23.932 | 24.051 | 24.171 | |
| 3,229,612 | 3,428,090 | 3,639,554 | 3,865,144 | |
| 80,740 | 85,702 | 90,989 | 96,629 | |
| 540,365.63 | 573,487.58 | 608,611.58 | 645,922.36 | |
| 2,608,506 | 2,768,900 | 2,939,954 | 3,122,593 | |
| 116,428 | 120,805 | 125,226 | 129,698 | |
| 2,492,078 | 2,648,095 | 2,814,727 | 2,992,895 | |
| | 1,056,960.97 | | 448,934.26 | |
| 2,492,078 | 1,591,134 | 2,814,727 | 2,543,961 | |

| | | | | |
|------------|------------|------------|------------|------------|
| 335,595 | 335,595 | 335,595 | 335,595 | 9,928,115 |
| 2,156,483 | 1,255,539 | 2,479,132 | 2,208,366 | |
| 20,212,970 | 21,468,509 | 23,947,642 | 26,156,007 | 26,156,007 |

| | | | |
|-----------------|-----------------|-----------------|-----------------|
| Month 33 | Month 34 | Month 35 | Month 36 |
| 6.13% | 6.15% | 6.17% | 6.20% |

Marketing

Online Marketing Spend

Estimated CPC

Additional Print/PR Spend

Visitors

Paid Traffic

PR Traffic (estimate)

Seo Traffic (Increasing at 12.5%)

Free Players

Paid/PR Traffic % converting to Free Play

Seo Traffic % converting to Free Play

Conversion to free play

Paying Player Monthly Referral %

ALL paying players monthly referrals

New free players monthly referrals

Total players to create portfolio

Money Players

% of New Players converting after 1 month

No of New Players converting

Total Paying Players net of churn

Aquisition cost per new player

Player Spend

Average weekly spend

Average monthly spend

Revenue

Monthly Expenditure on Pledges

Net Monthly Revenue (less 6% processing, fraud)

P & L

Costs

P & L

Cash Balance

Slowly increasing

1:5 facebook users

Groupon claims 8m users in uk

| | Jul-14 | Aug-14 | Sep-14 | Oct-14 |
|--|--------|--------|--------|--------------|
| IT | | | | |
| S CTO / Architecture | | | | 5000 |
| S Developer | | | | 3,500 |
| S Developer | | | | |
| S Developer | | | | |
| S HTML5/CSS | | | | 2000 |
| S Sys Admin | | | | |
| S Business Analyst | | | | |
| S Reports / QA | | | | |
| S QA/Testing | | | | 1500 |
| S QA/Testing | | | | |
| S Customer Support | | | | 250 |
| S Customer Support | | | | |
| S Customer Support | | | | |
| S Customer Support | | | | |
| C Servers/Hosting | | | | 1000 |
| C Software Licenses | | | | 1000 |
| C Native App Development | | | | |
| Design | | | | |
| C Cult Cat | | | | 500 |
| C Youtube Videos | | | | 300 |
| Content | | | | |
| S Editor / Webmaster | | | | |
| S Writer | | | | |
| C Celeb Images | | | | 1600 |
| C News Feed | | | | 600 |
| Mass Relevance Buzz Feed | | | | 500 |
| Technology / Content Total | | | | 17750 |
| Marketing | | | | |
| Marketing Plan | | | | |
| Marketing | | | | 2000 |
| PR | | | | |
| TOTAL VARIABLE MARKETING | | | | 2,000 |
| Legal / Professional | | | | |
| Charitable Trust set up | | | | 6000 |
| Regulatory Advice/UK License Application | | | | 3000 |
| Gambling License | | | | |
| Advice / Ts & Cs etc | | | | 6,000 |
| Contracts / General | | | | |
| Recruitment | | | | |

| | | | | |
|------------------------------------|----------|----------------|----------|---------------|
| Audit | | | | |
| Legal and Professional | 0 | 0 | 0 | 15000 |
| Staff / Office / Overhead | | | | |
| S Chairman | | | | |
| S CEO | | | | |
| S Marketing Director (CPA) | | | | 1200 |
| S Marketing Exec. | | | | |
| S CRM/Customer Experience (LTV) | | | | |
| S PA | | | | |
| S Book keeper | | | | |
| S Finance Director | | | | |
| S Risk & Modelling | | | | |
| C Risk & Modelling | | | | |
| C Office | | | | |
| C Insurance | | | | |
| C Expenses | | | | |
| PAYE/NIC | 0 | 0 | 0 | 1,856 |
| Total Staff/Office/Overhead | 0 | 0 | 0 | 3,056 |
| Total | 0 | 0 | 0 | 37,806 |
| Accumulated Total | 0 | 0 | 0 | 37806.1 |
| To New Budget sheet | 152,769 | <u>128,498</u> | 138,498 | 151,536 |
| Pre - Launch | | | | |

| Month 1 | Month 2 | Month 3 | Month 4 | Month 5 | Month 6 | Month 7 | Month 8 | Month 9 | Month 10 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 5850 | 5850 | 5850 | 5850 | 5850 | 5850 | 5850 | 5850 | 5850 | 5850 |
| 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| | | | | | | | | | 3,500 |
| 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 |
| 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 4,000 |
| | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 |
| 1000 | 1000 | 1000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | | | | | 2000 | 2000 | 2000 | 2000 | 2000 |
| 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 4,000 | 4,000 | 4,000 | 6,000 |
| 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 2,500 |
| 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 |
| 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 |
| 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 3,000 | 3,000 | 3,000 | 3,000 |
| 1600 | 1600 | 1600 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 |
| 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 1,000 |
| 3,000 | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 37550 | 36550 | 36550 | 39450 | 39450 | 41450 | 43450 | 43450 | 43450 | 51850 |

| | | | | | | | | | |
|---------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 25,000 | 35,000 | 45,000 | 55,000 | 100,000 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| 12,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 12,000 |
| 37,000 | 43,000 | 53,000 | 63,000 | 108,000 | 118,000 | 118,000 | 118,000 | 118,000 | 122,000 |

2,000 2,000 2,000 2,000 2,500 2,500 2,500 2,500 2,500 2,500

| | | | | | | | | | |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| 2000 | 2000 | 2000 | 2000 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 |

| | | | | | | | | | |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 |
| 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | | | | | | 3,000 | 3,000 | 3,000 |
| | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 |
| 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 3000 | 3000 |
| | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 5,000 | 5,000 |
| | | | | | | | | 5000 | 5000 |
| 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | | |
| 3500 | 3500 | 3500 | 3500 | 3500 | 6000 | 6000 | 6000 | 6000 | 6000 |
| 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 |
| 5,913 | 6,948 | 6,948 | 7,086 | 7,086 | 7,362 | 7,431 | 7,845 | 8,880 | 9,363 |
| 38413.3 | 46948.3 | 46948.3 | 47086.3 | 47086.3 | 49862.3 | 49931.3 | 53345.3 | 59880.3 | 60363.3 |

| | | | | | | | | | |
|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|
| 114,963 | 128,498 | 138,498 | 151,536 | 197,036 | 211,812 | 213,881 | 217,295 | 223,830 | 236,713 |
| 152,769 | 281,268 | 419,766 | 571,302 | 768,339 | 980,151 | 1,194,032 | 1,411,328 | 1,635,158 | 1,871,871 |

| | | | | | | | | | |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 197,036 | 211,812 | 213,881 | 217,295 | 223,830 | 236,713 | 241,196 | 244,334 | 282,645 | 286,059 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|

| | | | | | | | | | |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
| Month 1 | Month 2 | Month 3 | Month 4 | Month 5 | Month 6 | Month 7 | Month 8 | Month 9 | Month 10 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|

| | | | | | | | | |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 |

| | | | | | | | | |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2000 | 2000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 8,000 | 8,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| 10,000 | 10,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| 3,000 | 3,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 4,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 |
| 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3,500 | 3,500 | 3,500 |
| 5,000 | 5,000 | 5,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 |

| | | | | | | | | |
|------|------|------|------|------|------|------|------|------|
| 6000 | 8000 | 8000 | 8000 | 8000 | 8000 | 8000 | 8000 | 8000 |
|------|------|------|------|------|------|------|------|------|

| | | | | | | | | |
|-------|-------|--------|--------|--------|--------|--------|--------|--------|
| 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 10,000 | 10,000 | 10,000 |
| 9,846 | 9,984 | 14,145 | 14,559 | 14,559 | 14,559 | 14,628 | 14,628 | 15,387 |

| | | | | | | | | |
|----------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 63846.3 | 66984.3 | 88145 | 91559 | 91559 | 91559 | 97128 | 97128 | 97887 |
|----------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

| | | | | | | | | |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 241,196 | 244,334 | 282,645 | 286,059 | 286,059 | 288,559 | 294,128 | 294,128 | 300,887 |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|

| | | | | | | | | |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 2,113,067 | 2,357,402 | 2,640,047 | 2,926,106 | 3,212,165 | 3,500,724 | 3,794,852 | 4,088,980 | 4,389,867 |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|

| | | | | | | | | |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 286,059 | 288,559 | 294,128 | 294,128 | 300,887 | 304,301 | 304,301 | 311,301 | 311,301 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|

| | | | | | | | | |
|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Month 11 | Month 12 | Month 13 | Month 14 | Month 15 | Month 16 | Month 17 | Month 18 | Month 19 |
|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | | | | | | |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 |
| 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 12000 |
| 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 5,000 | 5,000 | 5,000 | 5,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 |
| 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 10000 | 10000 | 10000 | 10000 |
| 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 |
| 8000 | 8000 | 12500 | 12500 | 12500 | 12500 | 12500 | 12500 | 12500 |
| 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 15,801 | 15,801 | 15,801 | 15,801 | 16,215 | 17,112 | 17,250 | 17,250 | 17,526 |
| 101301 | 101301 | 105801 | 105801 | 107215 | 110112 | 110250 | 110250 | 112526 |
| 304,301 | 304,301 | 311,301 | 311,301 | 315,215 | 322,612 | 325,250 | 328,250 | 332,526 |
| 4,694,168 | 4,998,469 | 5,309,770 | 5,621,071 | 5,936,286 | 6,258,898 | 6,584,148 | 6,912,398 | 7,244,924 |
| 315,215 | 322,612 | 325,250 | 328,250 | 332,526 | 334,526 | 334,526 | 336,164 | 335,595 |
| Month 20 | Month 21 | Month 22 | Month 23 | Month 24 | Month 25 | Month 26 | Month 27 | Month 28 |

| | | | | | | | |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 |

| | | | | | | | |
|--------|--------|--------|--------|--------|--------|--------|--------|
| 12000 | 12000 | 12000 | 12000 | 12000 | 12000 | 12000 | 12000 |
| 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 |
| 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 |
| 6000 | 6000 | 6000 | 7000 | 7000 | 7000 | 7000 | 7000 |

| | | | | | | | |
|-------|-------|-------|-------|-------|-------|-------|-------|
| 12500 | 12500 | 12500 | 12500 | 12500 | 12500 | 12500 | 12500 |
|-------|-------|-------|-------|-------|-------|-------|-------|

| | | | | | | | |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 17,526 | 17,526 | 17,664 | 17,595 | 17,595 | 17,595 | 17,595 | 17,595 |
| 112526 | 112526 | 112664 | 113595 | 113595 | 113595 | 113595 | 113595 |

| | | | | | | | |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 334,526 | 334,526 | 336,164 | 335,595 | 335,595 | 335,595 | 335,595 | 335,595 |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|

| | | | | | | | |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 7,579,450 | 7,913,976 | 8,250,140 | 8,585,735 | 8,921,330 | 9,256,925 | 9,592,520 | 9,928,115 |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|

| | | | |
|---------|---------|---------|---------|
| 335,595 | 335,595 | 335,595 | 335,595 |
|---------|---------|---------|---------|

| | | | | | | | |
|----------|----------|----------|----------|----------|----------|----------|----------|
| Month 29 | Month 30 | Month 31 | Month 32 | Month 33 | Month 34 | Month 35 | Month 36 |
|----------|----------|----------|----------|----------|----------|----------|----------|

IT

Development

Sys Admin

Customer Support

Servers/Hosting

Design

Giant Arc

Content

Editor

Writer

Celeb Images

News Feed

Mass Relevance Buzz Feed

Technology Total

Marketing

Marketing Plan

Marketing (paid on 30 days)

PR

TOTAL VARIABLE MARKETING

Legal / Professional

Charity

Regulatory Advice

Incorporation / Regulation

Advice / Ts & Cs etc

2,500 Contracts / General

2,500 Legal and Professional

Staff

Chairman

6000 CEO

Marketing Director (CPA)

Marketing Exec.

CRM/Customer Experience (LTV)

3000 PA

3000 Book keeper

10000 Finance Director

Risk & Modelling

12500 Office

Insurance

5000 Expenses

22000 Overhead

Total

Accumulated Total

To New Budget sheet

| | Month 1 | Month 2 | Month 3 | Month 4 |
|--------------------------------|---------|---------|---------|---------|
| Expenditure on Pledges | - | 24,531 | 55,094 | 91,565 |
| Average Pledge Price | 1.00 | 1.08 | 1.17 | 1.26 |
| New Pledges Issued | - | 22,714 | 47,235 | 72,687 |
| Total Number of Pledges | - | 22,714 | 69,949 | 142,636 |
| Number of Celebrities | 200 | 208 | 216 | 224 |
| Average Pledges held per celeb | - | 109 | 324 | 637 |
| Weighted Average | | 153 | 453 | 891 |
| daily dividend @10p | | 465 | 1,378 | 2,710 |

NOTE: Weighted Average as its anticipated that payouts will be to the more popular celebs

| Month 5 | Month 6 | Month 7 | Month 8 | Month 9 | Month 10 | Month 11 |
|---------|---------|---------|---------|-----------|-----------|-----------|
| 134,474 | 205,795 | 285,674 | 367,335 | 450,903 | 536,615 | 624,820 |
| 1.36 | 1.47 | 1.59 | 1.71 | 1.85 | 2.00 | 2.10 |
| 98,842 | 140,061 | 180,023 | 214,337 | 243,609 | 268,441 | 297,682 |
| 241,478 | 381,539 | 561,561 | 775,898 | 1,019,507 | 1,287,948 | 1,585,630 |
| 232 | 240 | 248 | 256 | 264 | 272 | 280 |
| 1,041 | 1,590 | 2,264 | 3,031 | 3,862 | 4,735 | 5,663 |
| 1,457 | 2,226 | 3,170 | 4,243 | 5,406 | 6,629 | 7,928 |
| 4,430 | 6,766 | 9,637 | 12,899 | 16,436 | 20,153 | 24,102 |

with above average holdings (Average number + 40%)

| Month 12 | Month 13 | Month 14 | Month 15 | Month 16 | Month 17 | Month 18 |
|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 715,889 | 810,219 | 894,875 | 980,882 | 1,068,587 | 1,158,350 | 1,250,548 |
| 2.20 | 2.31 | 2.43 | 2.55 | 2.68 | 2.81 | 2.95 |
| 324,828 | 350,123 | 368,291 | 384,465 | 398,896 | 411,814 | 423,421 |
| 1,910,458 | 2,260,581 | 2,628,872 | 3,013,337 | 3,412,233 | 3,824,047 | 4,247,468 |
| 288 | 296 | 304 | 312 | 320 | 328 | 336 |
| 6,634 | 7,637 | 8,648 | 9,658 | 10,663 | 11,659 | 12,641 |
| 9,287 | 10,692 | 12,107 | 13,521 | 14,929 | 16,322 | 17,698 |
| 28,232 | 32,503 | 36,804 | 41,105 | 45,383 | 49,619 | 53,801 |

| Month 19 | Month 20 | Month 21 | Month 22 | Month 23 | Month 24 |
|-----------|-----------|-----------|-----------|-----------|-----------|
| 1,345,572 | 1,443,833 | 1,545,600 | 1,651,321 | 1,761,478 | 1,876,582 |
| 3.10 | 3.26 | 3.35 | 3.45 | 3.56 | 3.66 |
| 433,900 | 443,415 | 460,843 | 478,025 | 495,061 | 512,049 |
| 4,681,368 | 5,124,783 | 5,585,626 | 6,063,650 | 6,558,712 | 7,070,761 |
| 344 | 352 | 360 | 368 | 376 | 384 |
| 13,609 | 14,559 | 15,516 | 16,477 | 17,443 | 18,413 |
| 19,052 | 20,383 | 21,722 | 23,068 | 24,421 | 25,779 |
| 57,918 | 61,963 | 66,035 | 70,127 | 74,239 | 78,368 |

| Month 25 | Month 26 | Month 27 | Month 28 | Month 29 | Month 30 |
|-----------|-----------|-----------|-----------|-----------|------------|
| 1,997,176 | 2,123,841 | 2,256,984 | 2,397,258 | 2,545,367 | 2,701,828 |
| 3.77 | 3.89 | 4.00 | 4.12 | 4.25 | 4.38 |
| 529,083 | 546,250 | 563,587 | 581,179 | 599,113 | 617,417 |
| 7,599,844 | 8,146,094 | 8,709,681 | 9,290,861 | 9,889,974 | 10,507,391 |
| 392 | 400 | 408 | 416 | 424 | 432 |
| 19,387 | 20,365 | 21,347 | 22,334 | 23,325 | 24,323 |
| 27,142 | 28,511 | 29,886 | 31,267 | 32,656 | 34,052 |
| 82,513 | 86,674 | 90,854 | 95,053 | 99,273 | 103,517 |

| Month 31 | Month 32 | Month 33 | Month 34 | Month 35 | Month 36 |
|------------|------------|------------|------------|------------|------------|
| 2,867,438 | 3,043,058 | 3,229,612 | 3,428,090 | 3,639,554 | 3,865,144 |
| 4.51 | 4.64 | 4.78 | 4.93 | 5.07 | 5.23 |
| 636,177 | 655,476 | 675,398 | 696,024 | 717,436 | 739,713 |
| 11,143,567 | 11,799,043 | 12,474,441 | 13,170,465 | 13,887,901 | 14,627,614 |
| 440 | 448 | 456 | 464 | 472 | 480 |
| 25,326 | 26,337 | 27,356 | 28,385 | 29,424 | 30,474 |
| 35,457 | 36,872 | 38,299 | 39,738 | 41,193 | 42,664 |
| 107,789 | 112,091 | 116,428 | 120,805 | 125,226 | 129,698 |