

Net Revenue Projections

Residential System Projections

		Phase 1		Phase 2			
Year		0	1	2	3	4	5
Franchisees	# Franchisees	0	1	3	9	27	54
	# Systems	0	1	7	22	60	120
Revenue	# Households	0	500	3500	11000	30000	60000
	Revenue per Household	\$ -	\$ 57	\$ 53	\$ 50	\$ 50	\$ 50
Total Revenue		\$ -	\$ 28,500	\$ 185,500	\$ 550,000	\$ 1,500,000	\$ 3,000,000
Costs	Materials	\$ -	\$ 25,365	\$ 157,675	\$ 467,500	\$ 1,275,000	\$ 2,550,000
	To Franchisees	\$ -	\$ 2,138	\$ 13,913	\$ 35,351	\$ 80,504	\$ 144,410
	Rent/year	\$ -	\$ 2,000	\$ 6,000	\$ 12,000	\$ 12,000	\$ 12,000
	Vehicles and Gas	\$ -	\$ 10,000	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000
	Engineers	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 5,000	\$ 5,000
	Staff	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	\$ 14,000	\$ 14,000
	Miscellaneous	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	Franchisee Training Program	\$ -	\$ 15,000	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,000
Total Costs		\$ -	\$ 66,003	\$ 195,088	\$ 530,351	\$ 1,393,504	\$ 2,732,410
Net Revenue		\$ -	\$ (37,503)	\$ (9,588)	\$ 19,649	\$ 106,496	\$ 267,591
Net Revenue After Taxes		\$ -	\$ (37,503)	\$ (9,588)	\$ 13,754	\$ 74,547	\$ 187,313

Irrigation System Projections

		Phase 1		Phase 2			
Year		0	1	2	3	4	5
Franchisees	# Franchisees	0	1	3	9	27	54
	# Systems	0	1	3	9	30	60
Revenue	# Farms	0	500	1500	4500	15000	30000
	Revenue per Farm per Month	\$ -	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00
Total Revenue		\$ -	\$ 6,000	\$ 24,000	\$ 78,000	\$ 258,000	\$ 618,000
Costs	Materials	\$ -	\$ 4,800	\$ 14,400	\$ 43,200	\$ 144,000	\$ 288,000
	To Franchisees	\$ -	\$ 600	\$ 1,800	\$ 5,400	\$ 16,200	\$ 32,400
	Rent/year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Vehicles and Gas	\$ -	\$ 10,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	Engineers	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 5,000	\$ 5,000
	Staff	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 7,000	\$ 7,000
	Miscellaneous	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	Franchisee Training Program	\$ -	\$ 15,000	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,000
Total Costs		\$ -	\$ 38,400	\$ 30,200	\$ 60,600	\$ 178,200	\$ 338,400
Net Revenue		\$ -	\$ (32,400)	\$ (6,200)	\$ 17,400	\$ 79,800	\$ 279,600
Net Revenue After Taxes		\$ -	\$ (32,400)	\$ (6,200)	\$ 12,180	\$ 55,860	\$ 195,720

