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**Sent:** Tuesday, September 27, 2016 2:19 PM  
**To:** jeevacation@gmail.com  
**Subject:** FSF REVENUE AND COSTS

## FSF REVENUE AND COSTS

### Initial Target

200 people per month.

REVENUE : One session with group of 25 people. All sentenced to 20 hours over 20 weeks.  
\$ 60 dollars per hour per person.  
25 people x 20 hours = 500 billed hours.  
500 hours x \$60= \$ 30,000 USD ( gross revenue )

Example Average : One person, sentenced to 20 hours. 20 hours x \$60 = \$ 1200 total per course, per person.

25 people, sentenced to 20 hours =500 hours. 500 x \$60 = \$30,000 ( gross revenue )

FIXED COST : Counsellor . Paid \$ 50 per hour to conduct group session. (=these counsellors are part time workers and NOT full time employees. )  
\$50 x 20 hours = \$1000 per course delivered paid to counsellor.

COSTS Target starting example ) 200 people per month = 2400 people per year  
2400 people divided by 25 people per group = 96 groups.  
96 groups x 1000 dollars per counsellor per course= \$96,000 per year for counsellors.

LOCATIONS : at the moment all locations are provided Free Of Charge by church= offices in church meeting rooms. Counsellors arrive at churches to set up and conduct their sessions using space for approximately one hour only per group.

REVENUE : LOW END estimate , conservative Example) 25 people per month x 12 months =300 people  
300 people x 20 hours = 6000 billed hours  
6000 billed hours x \$60 = \$ 360,000

### YEARLY PROJECTION example :

2400 people per year  
x 20 billable hours = 48,000 billed hours

48,000 x \$60 = \$ 2,880,000 ( gross revenue )

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