

---

**From:** Gia Leese [REDACTED]  
**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 = \$ 1,200 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 )

Sent from my iPad=?xml version=.0" encoding=TF-8"?>

<!DOCTYPE plist PUBLIC "-//Apple//DTD PLIST 1.0//EN" "http://www.apple.com/DTDs/PropertyList-1.0.dtd">

<plist version=.0">

<dict>

<key>conversation-id</key>

<integer>67920</integer>

<key>date-last-viewed</key>

<integer>0</integer>

<key>date-received</key>

<integer>1474985938</integer>

<key>flags</key>

<integer>8590195713</integer>

<key>gmail-label-ids</key>

<array>

<integer>6</integer>

<integer>2</integer>

</array>

<key>remote-id</key>

<string>648014</string>

</dict>

</plist>