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Real Time Athletes

CONNECT IN REAL-TIME... REALLY EASY!

Business Plan

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Executive Summary

Who We Are

The 90/10 rule in recruiting states that 90% of the scouts only look at the top 10% of the recruits! Why? Because of the barriers and constraints put on the scouts to find 100% of the recruits.

RTA was built to take these barriers down and make the recruiting process transparent to all involved. We connect all parties in the process seamlessly together.

We all understand that many players get overlooked in the process. But we also need to understand that many smaller, less known colleges are overlooked by recruits in the process. So the top 10% of colleges are finding the top 10% of recruits!

We make it possible for the other 90% to connect just as well!

What We Sell

We offer a full suite of the best recruiting tools available in the market today. Along with these tools, players, teams and college coaches can connect seamlessly through our powerful geo-location and tracking search engines.

What we sell is simply the easiest way for a college scout to find their perfect recruit anywhere and anytime, regardless of where the player is playing.

Who We Sell To

Our demographic is high school athletes from the ages of 12 to 18, all college athletic coaches and scouts, club and high school coaches, and all athletic event directors from tournaments/ camps/ clinics and athletic performance testing.

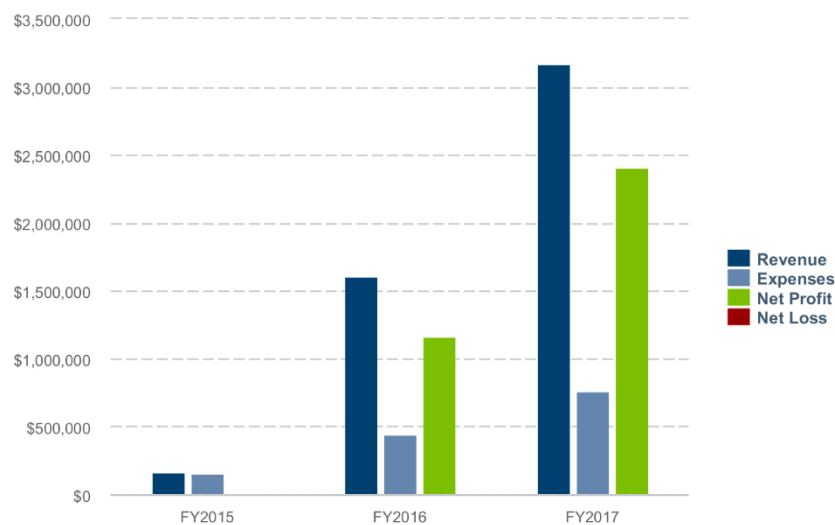
Financial Summary

Financial Highlights

RTA has been bootstrapping since its beginning. We hope to acquire 150,000 in initial funding to complete the needed upgrades through January 2015.

We expect to see a profit by April 2015 and our goal of 20,000 users by June 2016 would allow for revenue of over 1,200,000 against expenses of approximately 200,000.

Financial Highlights by Year



Company

Company Overview

After spending many years and countless hours trying to help high school athletes with the college recruiting process, one day it dawned on me that the process was simply flawed! The idea came to me about 7 years ago, when a college coach called to ask my thoughts on what event they should visit during the upcoming summer. I quickly replied, "Well Coach, I think you should attend the event that has the exact type of player you are looking for playing in it!".

My sarcasm was not well received! But during that moment, I decide I needed to find a way to reverse the roles. It should not only be about bringing college coaches to the players, but bringing platers to the college coaches.

The task was daunting for the softball arena. It's the wild west of sports! Thousands of teams and players who literally can be playing anywhere at any time without any notice. Players change teams and teams fold and move constantly. The big events that used to be in one park are now spread out over a 100 mile radius at dozens of parks. The college coaches have little money for visits and tend to stick to large events at big name arenas.

After revising the numbers, it was a clear 90/10 problem. That is 10% of the players were being looked at by 90% of the college coaches! What about the other 90% of players?

So here is the solution!

It's based on the premise that a college scout really does not care WHERE a perfect prospect is performing, they just need to KNOW where that perfect prospect is performing. They will travel as far as it takes! So we need:

1. A player profile with all player data
2. A recruit profile from the college coach so we know exactly what they need
3. A search engine where the college coach and player can match through means of the profile data
4. A geo-tracking system that can locate the player's exact location at any time during practice or play

5. A suite of the best recruiting tools for both parties to use

Now the above is not necessarily a novel idea. There are many profiling and matching sites out there. But to really make this work, I knew we had to build an end-to-end solution that connects ALL parties in the recruiting process. The college coach, the player, the team coach, the event director, the camp director and the score verification director.

Why? Because if a player has a profile but no team they cannot be found. A team but no profile they cannot be found. A team and a profile but no game schedule they still cannot be found. A team, a profile and their game schedule does them no good when they go to a camp wearing a blue t-shirt with number 21134 on the back! The college coach cannot easily find them. As a result the college coach stays to the 90/10 rule.

So Real Time Athletes was built to break that 90/10 rule. To make it easy for the college coach not to just find the top 10% but 100% of the players that match their team criteria. Regardless of what park, field, team or event they are at, the college coach can easily find them.

Bhuvana Kumar, Abhi Jeet, Previne, 10 awesome programmers, and myself have been working on this platform for 7 years now. The platform consists of 6 modules that can work seamlessly together or operate independently depending on the use case.

With the new UI rolling out in September 2014, we know that there simply is nothing like this software anywhere! Our goal will be to open 2 new sports, baseball and soccer by first quarter 2015.

Management Team

Bob Surane - General Member

Owner of PrintWithUs.com a premiere commercial printing company on the west coast for 25 years. Graduated Cal State Long Beach - BA Marketing, 3 sport high school athlete, 4 year D1 collegiate athlete, 19 years travel coach, Owner/operator D1edge training center. Has directly recruited 100's of athletes into college. At RTA I am responsible for all operations, ideas, marketing and as the title says, "generally managing everything!".

Bhuvana Kumar - Team Lead

Abhi Jeet - Develepoment Manager

Pravine

Products and Services

Products and Services

In Fastpitch we offer 5 distinct service modules.

1. The Player Module - free to 119/year
2. The College Coach Module - currently free
3. The Travel Coach Module - free to 139/year
4. The Camp Director Module - revenue share %
5. The Tournament Director Module - revenue share %

Along with the subscriptions that range from monthly to quarterly to yearly, we also offer paid for services within each module. An example is a player can download a profile template for \$2.99, or increase data storage volume for \$3.00/month.

Competitors

There are 1000 NCAA colleges with school funded athletic programs in the United States. Of these colleges, less than half offer athletic scholarships. Each year only 126,000 athletes receive athletic scholarships. With roughly 7 million high school athletes in the U.S. today, the competition for athletic scholarships is fierce. Parents willing spend anywhere from \$500-\$2500 a year on outside help to find students the highly prized financial aid. The high cost for higher education and the perceived prestige that comes with signing the National Letter of Intent has developed a large demand for college recruiting services. The recruiting industry has continued to grow exponentially due to fierce competition between athletes and tightening college budgets across the country¹.

Today, the industry is split into two main segments; personal consulting companies and online recruiting sites. The sites within the online recruiting industry function as meeting grounds for players and coaches. Within this segment, the top companies include: NCSA Athletic Recruiting, CaptainU.com, beRecruited.com, and Scout USA. These large players attract a large user base of players and college coaches. These established companies boast more than 200,000 users. Sites are generally free for coaches, and many provide a basic free

level of access for athletes. However, varying pay scales, generally between \$300-\$600 per year, buy students access to benefits including more prominence in coaches' searches and reports on which coaches have viewed their profile.

As these large players generally only target the largest segments of the athletic world - rising athletes and college coaches, they tend to produce rapid user growth. However, such a highly targeted focus on players and college coaches limits the ability to reach out to tournament directors who organize and manage games across the country. As a result, large recruiting services lose the ability to cater to a segment with direct access to a significant number of end users.

Porters 4 Forces

Threat of Substitutes - Strong

Alternatives to online recruiting services fall under personal consulting firms. These companies offer each athlete a recruiting consultant who manages the communications between colleges, including: letters, emails, videos, and game schedules. Demand for personal consulting within the recruiting industry is directly correlated to a high rate of success. Consultants not only provide a reliable connection between athletes and scouts but also work to place athletes within their proper division. In the beginning of the consulting process, athletes are evaluated and placed into a performance bracket ranging from Division 1 to Division 3. It is the consultant's job to contact schools only within the player's performance bracket. Although this process is effective in placing students in athletic programs, there is a tendency for consulting firms to be extremely conservative when rating players. It does not benefit the firm to place a player into the Division 1 bracket when they can more easily find a scholarship for the player in the Division 2 bracket. Many athletes recognize this problem and are wary of paying up to \$1500 a year for this service. However, the high rates of success with these services have kept personal consulting firms competitive within the market.

Within the online recruiting industry, barriers to entry are high due to large startup costs, intensive information technology requirements and difficulty in establishing relevance within a saturated market. Creating a recruiting website requires web and software coding, database creation, marketing and sales efforts. High school athletes are influenced by price, referrals, social networking, and marketing efforts, whereas college scouts are mainly influenced by personal calls from reputable figures or sales members. For this reason, it is common practice for companies to hire popular sports figures as spokespeople in order to attract users. Overall,

barriers to entry include a need to differentiate between competitors in a saturated market, high startup costs and a difficulty in establishing relevance.

Bargaining Power of Supplier- High

The bargaining power of suppliers is high due to the significant amount of money needed to create the software. Hiring computer engineers to code web pages and application software can cost anywhere between \$50,000 – \$1,000,000. It is common for this process to take several years as the consulting firm rarely has extensive experience with the sporting industry. The process can be further slowed by the high demand for computer engineers in a technology driven society. Successful engineering companies offer highly specialized skills that are in high demand but often function with a limited number of employees.

Bargaining Power of Buyer- Moderate

Athletes and coaches have a moderate bargaining power due to the number of competitors and substitutes within the market. However, yearly pricing models usually lock a customer in for a minimum of one year. After this time period, users can choose to continue with the service or find an alternative. The bargaining power for tournament directors however is extremely low. There are currently very few companies that offer products to this segment.

Competitive Rivalry- High

The online recruiting industry was established in the early 2000s. Since then the industry has grown at a rapid pace attracting a large number of new users each year. Although there are only a handful of competitive companies within this industry, such companies are well established and boast strong brand awareness. Competition within this industry is based mainly on price, positive results of service, reach, and software usability.

Target Market

Market Overview

Intense competition placed on athletes by the low number of scholarships available nationwide places a huge significance on unique, personalized recruiting experiences. Most personal consulting companies are willing to give up the tournament director and travel coach segments in order to achieve the highest possible quality and consultant availability for players. Online recruiting sites focus on the college coach and athlete in order to establish a large user base to maximize reach.

Online sites focus on creating mass connections while consulting firms focus on making a few, meaningful connections. However, even in the saturated market, no company provides both aspects. In order to create many meaningful connections, a recruiting site must cater to all segments: college coaches, players, travel coaches, and tournament directors. Close connections across all members of the recruiting process provide a more personalized experience that addresses the specific needs of all users.

Market Needs

Target clients of RTA should include college coaches, athletes, travel team coaches, and tournament directors in the United States. For the first 6-12 months the marketing and sales team should focus on the softball community as there is a significant need for the product, limited established competitors compared to other sports, and a wide acceptance of online applications. Each segment within the market should be provided with a unique product to suit their needs. The Player Module should provide detailed personal, athletic, and academic profiles, video and picture hosting, event scheduling, teammate connections, and personalized recruiting advice. The College Coach Module should include detailed profile searches based on time and location. The Travel Team Coach Module should provide a free, easy to use team website. This will eliminate the need for coaches to pay for separate, expensive site hosting every year. Finally, the Tournament Director Module should eliminate the need for paper recruiting booklets, brackets, and player registration. Tournament registration is done automatically when a player signs up for an account. By focusing on all segments of the recruiting market and providing personalized, targeted solutions the Real Time Athletes product can produce a large, loyal user base.

Market Analysis

RTA connects all segments of recruiting process seamlessly and has the ability to scale large databases quickly in real time at no cost to the end user. The technology developed for this online application is a great strength for the company, as competition does not possess software with the same depth. The creation of a similar application would take extensive time and money. Another strength for the application is the pricing. Users will save hundreds of dollars a year by using the site. Online ads will allow the company to earn a profit without posing any cost for the user.

The largest weakness falls in the fact that the product is late to the market. With highly driven and thorough social connections and personal referrals, awareness of RTA will only rapidly increase with success. The pending agreement with a large tournament corporation will assist in mitigating this weakness, but other measures must be taken in order to address the scope of customer reach, including solid email marketing campaigns, an attractive web interface, social networking campaigns, and great attention to metrics.

Opportunities for RTA are substantial. Use by tournament directors both large and small in scale could greatly enhance RTA's customer reach and brand awareness, while being relatively simple to maintain. However, a lack of interest from large tournament directors will not end in failure for the company. Winning interest from the hundreds of small scale tournament directors who cannot afford competitors' products with a strong sales team can provide the company with access to an equally large number of players.

Having stated the potential opportunities, there are many threats characteristic of this industry as well. Mainly, USSA, the largest tournament director corporation in the country has just implemented a new data basing system that has some of the same functionality offered by RTA. Competition in this industry is growing rapidly. A Google engine search for "college recruiting" gives 172,000,000 results. It is essential that the company maintain up to date technology and software and focus heavily on targeted marketing efforts.

Value Chain:

The supplier for RTA consists of the software engineering company in India. Value is added to the software through the RTA sales team and the college recruiting experience of the two founders; Tony Rico and Don Minard. The recruiting software's worth is substantially diminished without the personal support and guarantee of reliability offered by the founders. The ultimate offering for the end user includes the software that was specifically designed for each segment by two of the most reputable figures in the industry.

Value Propositions:

For, *Tournament Directors* looking to move away from cumbersome brackets, booklets, team registration, Real Time Athletes offers a complete game-tracking system that unlike competitors provides a fully scalable, up to date database at zero cost.

For, *College Coaches* looking to find highly targeted recruits based on a number of factors including GPA, graduation year, height, position, etc. Real Time Athletes offers a platform to connect and find these players within specific time frames, locations, and tournaments that unlike competitors, provides targeted results at zero cost.

For *Athletes* who want to be recruited by a college team, Real Time Athletes offers a platform to connect and find colleges who are looking for a player with your specific criteria that unlike competitors, provides meaningful connections at zero cost.

For *Travel Team Coaches* looking to better manage their team, Real Time Athletes offers software to schedule events, register for tournaments, and host team websites that unlike competitors, provides simplified team management at zero cost.

Strategy and Implementation

Marketing Plan

Overview

The product is an online application that connects College Coaches, Athletes, Teams and Event Directors. The application allows users to create detailed profiles, track performance, perform targeted searches, perform targeted geo-location searches, track athletes and connect in real time.

We need to differentiate our service from our competitors by clearly showing that we are NOT a profiling site but a real-time search and location database that match's athletes to college coaches.

Positioning

We are the simplest way to find any athlete and pinpoint exactly where they are performing at anytime and anywhere!

Pricing

Initially the pricing structure was completely free in order to attract users and to differentiate from competition. Targeted site advertisements were used to generate revenue for the company.

Today we offer both subscription plans and one time fee add-ons. We will offer our service at price points below the market rates for competing services. We will offer a large array of add-on services and products that will drive up the annual average per user revenue.

We will also offer advertising for compatible products and services that will be charged through placement fees and click fees.

We will also offer partner services opportunities where compatible services that we do not offer in our platform can be accessed by our users from RTA. These services will pay us revenue shares and click fees.

Promotion

In terms of promotion, connecting with tournament directors across the country provides the largest opportunity to expose RTA to the target segments. We will continue to drive toward taking on more tournament and event directors.

Another huge opportunity is in the Team Organizations. This is where a regional organization has multiple teams. We have created a team organization module to allow for these entities to better manage their teams and players within the group.

Setting up a booth and providing banners and advertising at events and trade shows is another effective way of promoting our service.

We are just finishing adding google analytics to every player and team profile. This will leverage our visibility in google searches where if a search is done for ex; Susie Q, and she is one of our users with a profile, then that google search will return a result showing her RTA profile. With 1000's of searches a day our name will be at the top of every google search.

Finally, with over 18,000 leads and nearly 10,000 current users we need to continue our targeted email and social channel marketing. We also need to promote the referral module we built to leverage the user base and have them help increase users through referrals.

Distribution

Milestones

Milestone	Due Date	Who's Responsible	Details
Complete New UI	August 31, 2014	Bhuvana	
Complete Re-Branding to FastPitch Recruits	August 31, 2014	Bob/Bhuvana	Make RTA the platform brand and FP Recruits softball specific
ODM tests 1000 athlete	August 31, 2014		We will surpass 1000 athletes in the National Leader Board by 9-1-14
Tourney & Camp	September 15, 2014	Bob/Bhuvana	The tourney and camp management platforms are rolled as out as stand-alone modules.
Surpass 10,000 users	October 01, 2014		We will surpass 10,000 active users if FastPitch alone by 10-1-14
Rollout 3 new sports	January 15, 2015		We will roll out Baseball, Soccer and Lacrosse. This will increase our base market at least 10 times.

Addl Metrics

1. Site activity and customer satisfaction

Meaningful connections between college coaches and players are essential to success. College coaches should find more targeted recruits and players should be contacted by colleges who are interested in their unique skills. This should be measured by the number of targeted searches performed paired with the number of resulting profile views per day. Speaking with college coaches and tournament directors directly is also an essential step in establishing customer satisfaction. Tracking profile searches, views, and customer satisfaction will provide valuable insights into how well the software is working for all modules.

2. Public URL Hits

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Each player profile comes with a public URL to be shared with coaches, family and friends. Membership is not required to view the snapshot profile provided through the web URL. On June 4, 2012, the site was opened to 20 players for Beta testing. After only 24 hours there were 800 site hits to public URL pages. The public pages provided both valuable brand advertising and publicity for the athletes themselves. One of the main metrics in RTA's success as a company should be the number of public URL hits per day. Steadily growing numbers ensure that the company is kept in the public eye as well as ensuring success for users.

3. Profit

Although this is not a headline objective for Real Time Athletes, growing profits is necessary for any company, steady profit growth is necessary to launch the product in other sports.

Final Thoughts

Overall, Real Time Athletes has great potential for success if certain markers are met. All segments of the recruiting market need to be uniquely targeted and provided with personalized solutions. Interning with Real Time Athletes was a fantastic experience and has provided an excellent foundation for future marketing endeavors. Knowledge of landing sites, micro sites, email marketing software, CRM systems, and html editors are essential components in any marketer's arsenal. It took great attention to detail and an entrepreneurial spirit, but I strongly believe that my experience as an intern with RTA has contributed to both my resume and desire to make a lasting contribution at a company.

Financial Plan

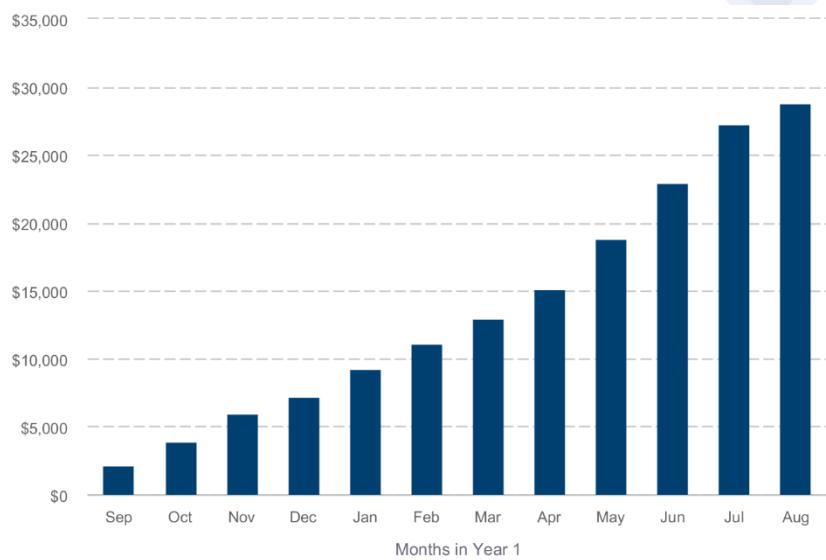
Revenue Forecast

Revenue Forecast

	FY2015	FY2016	FY2017
Revenue			
Player subscriptions	\$60,586	\$212,555	\$439,903
Player Paid in Fulls	\$55,632	\$260,431	\$510,962
Team Subscriptions	\$33,251	\$83,101	\$137,411
Team Paid in Fulls	\$9,035	\$33,580	\$80,367
Profile templates	\$7,200	\$15,000	\$3,000
Projected from other sports	\$0	\$1,000,000	\$2,000,000
Total Revenue	\$165,704	\$1,604,667	\$3,171,643
Direct Cost			
Player subscriptions	\$0	\$0	\$0
Player Paid in Fulls	\$0	\$0	\$0
Team Subscriptions	\$0	\$0	\$0
Team Paid in Fulls	\$0	\$0	\$0
Profile templates	\$0	\$0	\$0
Projected from other sports	\$0	\$0	\$0
Total Direct Cost	\$0	\$0	\$0
Gross Margin	\$165,704	\$1,604,667	\$3,171,643
Gross Margin %	100%	100%	100%

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Revenue by Month



About the Revenue Forecast

Personnel Plan

Personnel Table

	FY2015	FY2016	FY2017
New Employee	\$0	\$0	\$0
Total	\$0	\$0	\$0

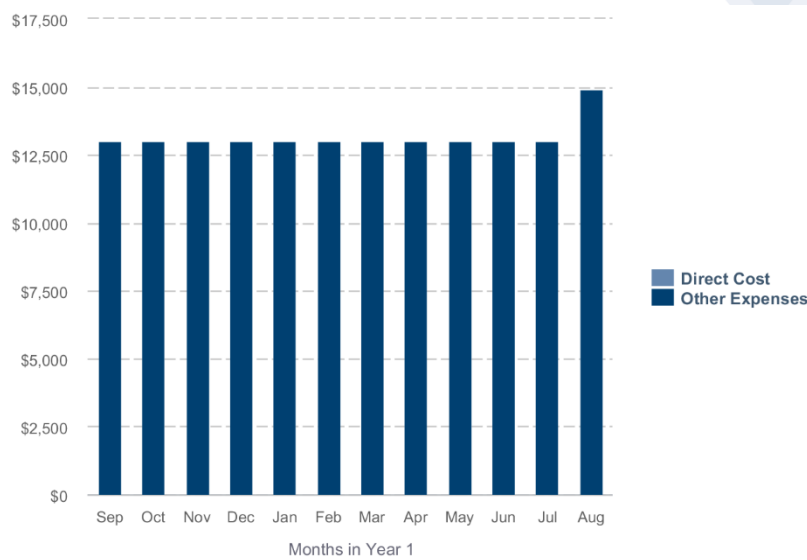
About the Personnel Plan

Budget

Budget Table

	FY2015	FY2016	FY2017
Operating Expenses			
Salary	\$0	\$0	\$0
Employee Related Expenses	\$0	\$0	\$0
Marketing & Promotions	\$0	\$0	\$0
Rent	\$0	\$0	\$0
Utilities	\$0	\$0	\$0
Office Supplies	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Dev team with 12	\$120,000	\$120,000	\$120,000
Marketing costs	\$24,000	\$24,000	\$24,000
other costs	\$12,000	\$12,000	\$12,000
Total Operating Expenses	\$156,000	\$156,000	\$156,000

Expenses by Month



About the Budget

Startup Costs

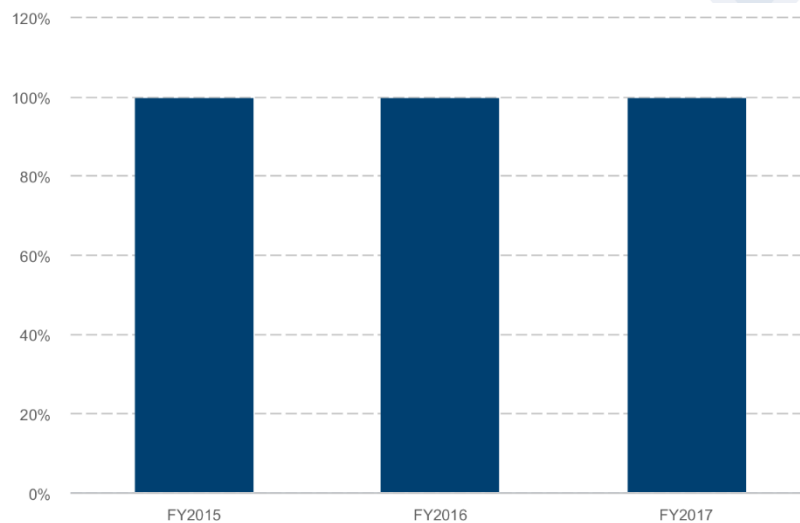
Profit and Loss Statement

Profit and Loss Statement

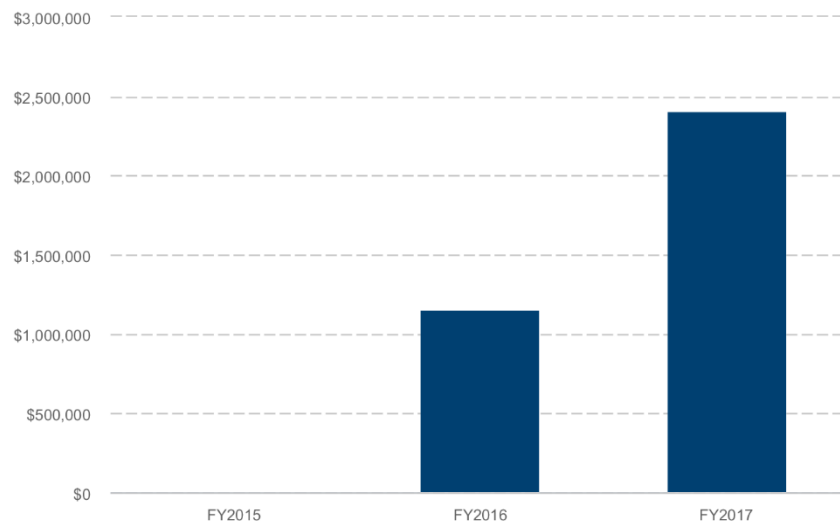
	FY2015	FY2016	FY2017
Revenue	\$165,704	\$1,604,667	\$3,171,643
Direct Cost	\$0	\$0	\$0
Gross Margin	\$165,704	\$1,604,667	\$3,171,643
Gross Margin %	100%	100%	100%
Operating Expenses			
Salary	\$0	\$0	\$0
Employee Related Expenses	\$0	\$0	\$0
Marketing & Promotions	\$0	\$0	\$0
Rent	\$0	\$0	\$0
Utilities	\$0	\$0	\$0
Office Supplies	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Dev team with 12	\$120,000	\$120,000	\$120,000
Marketing costs	\$24,000	\$24,000	\$24,000
other costs	\$12,000	\$12,000	\$12,000
Total Operating Expenses	\$156,000	\$156,000	\$156,000
Operating Income	\$9,704	\$1,448,667	\$3,015,643
Income Taxes	\$1,941	\$289,733	\$603,129
Total Expenses	\$157,941	\$445,733	\$759,129
Net Profit	\$7,763	\$1,158,934	\$2,412,514
Net Profit / Sales	5%	72%	76%

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Gross Margin by Year



Net Profit (or Loss) by Year



About the Profit and Loss Statement

The profit and loss is an estimate based on our rapid growth from zero users to nearly 10,000 in just over a year. We started subscriptions in March of 2014. Monthly the revenue was:

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- March - 500
- April - 1000
- May - 2000
- June - 3000
- July - 6000

Our eventual goal is for 50,000 users in Fastpitch. This is against a demographic of 1.3 million potential users. We feel confident that we can attain that goal.

It should be noted that the number of users used in the forecasts was well below 20,000.

Appendix

Revenue Forecast

Revenue Forecast Table (With Monthly Detail)

FY2015	Sep '14	Oct '14	Nov '14	Dec '14	Jan '15	Feb '15	Mar '15	Apr '15	May '15	Jun '15	Jul '15	Aug '15
Revenue												
Player subscriptions	\$650	\$1,235	\$1,762	\$2,235	\$3,312	\$4,280	\$5,153	\$5,937	\$7,294	\$8,514	\$9,613	\$10,601
Player Paid in Fulls	\$198	\$694	\$1,686	\$1,884	\$2,281	\$2,777	\$3,272	\$4,265	\$6,247	\$8,727	\$11,701	\$11,900
Team Subscriptions	\$600	\$1,140	\$1,626	\$2,063	\$2,457	\$2,812	\$3,130	\$3,417	\$3,676	\$3,908	\$4,117	\$4,305
Team Paid in Fulls	\$116	\$231	\$348	\$463	\$579	\$695	\$811	\$927	\$1,042	\$1,159	\$1,274	\$1,390
Profile templates	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600
Projected from other sports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$2,164	\$3,900	\$6,022	\$7,245	\$9,229	\$11,164	\$12,966	\$15,146	\$18,859	\$22,908	\$27,305	\$28,796
Direct Cost												
Player subscriptions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Player Paid in Fulls	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Team Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Team Paid in Fulls	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Profile templates	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Projected from other sports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Margin	\$2,164	\$3,900	\$6,022	\$7,245	\$9,229	\$11,164	\$12,966	\$15,146	\$18,859	\$22,908	\$27,305	\$28,796
Gross Margin %	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

	FY2015	FY2016	FY2017
Revenue			
Player subscriptions	\$60,586	\$212,555	\$439,903
Player Paid in Fulls	\$55,632	\$260,431	\$510,962
Team Subscriptions	\$33,251	\$83,101	\$137,411
Team Paid in Fulls	\$9,035	\$33,580	\$80,367
Profile templates	\$7,200	\$15,000	\$3,000
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Profile templates	\$0	\$0	\$0
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Total Direct Cost	\$0	\$0	\$0
Gross Margin	\$165,704	\$1,604,667	\$3,171,643
Gross Margin %	100%	100%	100%

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Personnel Plan

Personnel Table (With Monthly Detail)

FY2015	Sep '14	Oct '14	Nov '14	Dec '14	Jan '15	Feb '15	Mar '15	Apr '15	May '15	Jun '15	Jul '15	Aug '15
New Employee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	FY2015	FY2016	FY2017
New Employee	\$0	\$0	\$0
Total	\$0	\$0	\$0

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Budget

Budget Table (With Monthly Detail)

FY2015	Sep '14	Oct '14	Nov '14	Dec '14	Jan '15	Feb '15	Mar '15	Apr '15	May '15	Jun '15	Jul '15	Aug '15
Operating Expenses												
Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employee Related Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marketing & Promotions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rent	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dev team with 12	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Marketing costs	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
other costs	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total Operating Expenses	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000

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	FY2015	FY2016	FY2017
Operating Expenses			
Salary	\$0	\$0	\$0
Employee Related Expenses	\$0	\$0	\$0
Marketing & Promotions	\$0	\$0	\$0
Rent	\$0	\$0	\$0
Utilities	\$0	\$0	\$0
Office Supplies	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Dev team with 12	\$120,000	\$120,000	\$120,000
Marketing costs	\$24,000	\$24,000	\$24,000
other costs	\$12,000	\$12,000	\$12,000
Total Operating Expenses	\$156,000	\$156,000	\$156,000

Profit and Loss Statement

Profit and Loss Statement (With Monthly Detail)

FY2015	Sep '14	Oct '14	Nov '14	Dec '14	Jan '15	Feb '15	Mar '15	Apr '15	May '15	Jun '15	Jul '15	Aug '15
Revenue	\$2,164	\$3,900	\$6,022	\$7,245	\$9,229	\$11,164	\$12,966	\$15,146	\$18,859	\$22,908	\$27,305	\$28,796
Direct Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Margin	\$2,164	\$3,900	\$6,022	\$7,245	\$9,229	\$11,164	\$12,966	\$15,146	\$18,859	\$22,908	\$27,305	\$28,796
Gross Margin %	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Operating Expenses												
Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employee Related Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marketing & Promotions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rent	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dev team with 12	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Marketing costs	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
other costs	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total Operating Expenses	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
Operating Income	(\$10,836)	(\$9,100)	(\$6,978)	(\$5,755)	(\$3,771)	(\$1,836)	(\$34)	\$2,146	\$5,859	\$9,908	\$14,305	\$15,796
Income Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,941

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Total Expenses	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$14,941
Net Profit	(\$10,836)	(\$9,100)	(\$6,978)	(\$5,755)	(\$3,771)	(\$1,836)	(\$34)	\$2,146	\$5,859	\$9,908	\$14,305	\$13,855
Net Profit / Sales	(501%)	(233%)	(116%)	(79%)	(41%)	(16%)	(0%)	14%	31%	43%	52%	48%

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	FY2015	FY2016	FY2017
Revenue	\$165,704	\$1,604,667	\$3,171,643
Direct Cost	\$0	\$0	\$0
Gross Margin	\$165,704	\$1,604,667	\$3,171,643
Gross Margin %	100%	100%	100%
Operating Expenses			
Salary	\$0	\$0	\$0
Employee Related Expenses	\$0	\$0	\$0
Marketing & Promotions	\$0	\$0	\$0
Rent	\$0	\$0	\$0
Utilities	\$0	\$0	\$0
Office Supplies	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Dev team with 12	\$120,000	\$120,000	\$120,000
Marketing costs	\$24,000	\$24,000	\$24,000
other costs	\$12,000	\$12,000	\$12,000
Total Operating Expenses	\$156,000	\$156,000	\$156,000
Operating Income	\$9,704	\$1,448,667	\$3,015,643
Income Taxes	\$1,941	\$289,733	\$603,129
Total Expenses	\$157,941	\$445,733	\$759,129
Net Profit	\$7,763	\$1,158,934	\$2,412,514
Net Profit / Sales	5%	72%	76%

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