



PARTNERSHIPS TERMINATED - 2023

CATEGORIES	2023 Performance Summary												2024 Performance Forecast														
	Q1 2023				Q2 2023				Q3 2023				Q4 2023				Q1 2024				Q2 2024				Q3 2024		
	Revenue	Profit	Margin	Revenue	Profit	Margin	Revenue	Profit	Margin	Revenue	Profit	Margin	Revenue	Profit	Margin	Revenue	Profit	Margin	Revenue	Profit	Margin	Revenue	Profit	Margin	Revenue	Profit	Margin
Overall Performance	\$10M	\$1M	10%	\$12M	\$1.2M	10%	\$15M	\$1.5M	10%	\$18M	\$1.8M	10%	\$20M	\$2M	10%	\$22M	\$2.2M	10%	\$25M	\$2.5M	10%	\$28M	\$2.8M	10%	\$30M	\$3M	10%
Segment A	\$5M	\$0.5M	10%	\$6M	\$0.6M	10%	\$7.5M	\$0.75M	10%	\$9M	\$0.9M	10%	\$10M	\$1M	10%	\$11M	\$1.1M	10%	\$12M	\$1.2M	10%	\$13M	\$1.3M	10%	\$14M	\$1.4M	10%
Segment B	\$3M	\$0.3M	10%	\$3.5M	\$0.35M	10%	\$4M	\$0.4M	10%	\$4.5M	\$0.45M	10%	\$5M	\$0.5M	10%	\$5.5M	\$0.55M	10%	\$6M	\$0.6M	10%	\$6.5M	\$0.65M	10%	\$7M	\$0.7M	10%
Segment C	\$2M	\$0.2M	10%	\$2.5M	\$0.25M	10%	\$3M	\$0.3M	10%	\$3.5M	\$0.35M	10%	\$4M	\$0.4M	10%	\$4.5M	\$0.45M	10%	\$5M	\$0.5M	10%	\$5.5M	\$0.55M	10%	\$6M	\$0.6M	10%
Segment D	\$1M	\$0.1M	10%	\$1.2M	\$0.12M	10%	\$1.5M	\$0.15M	10%	\$1.8M	\$0.18M	10%	\$2M	\$0.2M	10%	\$2.2M	\$0.22M	10%	\$2.5M	\$0.25M	10%	\$2.8M	\$0.28M	10%	\$3M	\$0.3M	10%
Strategic Initiatives	\$1.5M	\$0.15M	10%	\$1.8M	\$0.18M	10%	\$2.2M	\$0.22M	10%	\$2.5M	\$0.25M	10%	\$2.8M	\$0.28M	10%	\$3M	\$0.3M	10%	\$3.2M	\$0.32M	10%	\$3.5M	\$0.35M	10%	\$3.8M	\$0.38M	10%
Operational Efficiency	\$0.8M	\$0.08M	10%	\$1M	\$0.1M	10%	\$1.2M	\$0.12M	10%	\$1.5M	\$0.15M	10%	\$1.8M	\$0.18M	10%	\$2M	\$0.2M	10%	\$2.2M	\$0.22M	10%	\$2.5M	\$0.25M	10%	\$2.8M	\$0.28M	10%
Market Expansion	\$0.5M	\$0.05M	10%	\$0.6M	\$0.06M	10%	\$0.7M	\$0.07M	10%	\$0.8M	\$0.08M	10%	\$0.9M	\$0.09M	10%	\$1M	\$0.1M	10%	\$1.1M	\$0.11M	10%	\$1.2M	\$0.12M	10%	\$1.3M	\$0.13M	10%
R&D Investment	\$0.3M	\$0.03M	10%	\$0.35M	\$0.035M	10%	\$0.4M	\$0.04M	10%	\$0.45M	\$0.045M	10%	\$0.5M	\$0.05M	10%	\$0.55M	\$0.055M	10%	\$0.6M	\$0.06M	10%	\$0.65M	\$0.065M	10%	\$0.7M	\$0.07M	10%
Customer Acquisition	\$0.2M	\$0.02M	10%	\$0.25M	\$0.025M	10%	\$0.3M	\$0.03M	10%	\$0.35M	\$0.035M	10%	\$0.4M	\$0.04M	10%	\$0.45M	\$0.045M	10%	\$0.5M	\$0.05M	10%	\$0.55M	\$0.055M	10%	\$0.6M	\$0.06M	10%
Total Performance	\$25M	\$2.5M	10%	\$28M	\$2.8M	10%	\$30M	\$3M	10%	\$32M	\$3.2M	10%	\$35M	\$3.5M	10%	\$38M	\$3.8M	10%	\$40M	\$4M	10%	\$42M	\$4.2M	10%	\$45M	\$4.5M	10%
YTD 2023	\$10M	\$1M	10%	\$12M	\$1.2M	10%	\$15M	\$1.5M	10%	\$18M	\$1.8M	10%	\$20M	\$2M	10%	\$22M	\$2.2M	10%	\$25M	\$2.5M	10%	\$28M	\$2.8M	10%	\$30M	\$3M	10%
YTD 2024	\$25M	\$2.5M	10%	\$28M	\$2.8M	10%	\$30M	\$3M	10%	\$32M	\$3.2M	10%	\$35M	\$3.5M	10%	\$38M	\$3.8M	10%	\$40M	\$4M	10%	\$42M	\$4.2M	10%	\$45M	\$4.5M	10%