

OpenClassroom Revenue Expectations

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Appendix 01
Revenues

Technical Milestones	Beta	Comm Beta	Ver 1.0	Ver 2.0	Ver 3.0+ Content												
	Jan-00	Apr-00	Jul-00	Oct-00	Jan-01	Apr-01	Jul-01	Oct-01	Jan-02	Apr-02	Jul-02	Oct-02	Jan-03	Apr-03	Jul-03	Oct-03	Jan-04
CD Bundles 1)		5	30	60	100	175	210	245	280	320	360	410	450	562.5	625	625	625
Toolset Upgrades 2)				2	6	12	22	33	44	55	63	72	82	92	107	123	136
Consulting 3)			50	50	50	80	80	100	100	100	140	140	180	200	200	250	250
Customization 3)			30	30	50	50	80	80	100	100	150	150	150	200	200	200	200
Support 4)			10	40	50	80	80	100	120	150	180	200	200	240	240	300	300
Advertising 5)			10	30	100	100	150	150	200	200	250	250	500	500	750	750	1000
Grants 6)																	
Quarterly Totals	0.0	5.0	130.0	212.1	355.7	496.7	621.9	707.7	843.8	924.6	1143.3	1222.3	1562.2	1794.9	2122.0	2247.9	2510.8
Grand Total																	16900.75

Figures in US\$000

- 1) US\$ 50 per bundle, growing sales rate from 5 to 50%. Price degradation is countered by increased value add from content.
- 2) Assume that 20 % of the previous 12 months worth of sold bundles will upgrade for US\$ 15
- 3) US\$ 1000 per man day
- 4) Retainer fees for technical and helpdesk support
- 5) 5 US Cents per click-through on the website
- 6) Government and NGO grants, considered to be purely upside potential