

Assumptions			assumption	calculation						
Current ARR	\$1,000,000	(Annual Recurring Revenue)								
2021 ARR goal	\$2,000,000									
2021 New ARR	\$1,000,000									
ACV	\$50,000	(Average Contract Value)								
Close rate	15%	(From Sales Opp to Deal)								
Model										
Needed new 2021 deals	20									
Needed H1 deals	10	(first half of the year)								
Needed 2021 Sales Opps	133									
H1	67									
Per quarter	33									
Per month	11									
Calendar by Channel	<i>January</i>	<i>February</i>	<i>March</i>	<i>April</i>	<i>May</i>	<i>June</i>				
<i>Content</i>	Whitepaper		eBook		Case Study					
<i>Webinars</i>		1		1		1				
<i>Newsletters</i>	2	2	2	2	2	2				
<i>Events & Conferences</i>			BigConference		1					
<i>Prospecting</i>	ongoing	ongoing	ongoing	ongoing	ongoing	ongoing				
Sales Opps by Channel	<i>January</i>	<i>February</i>	<i>March</i>	<i>April</i>	<i>May</i>	<i>June</i>	<i>Total H1</i>	<i>Total deals</i>		
<i>Partners</i>	5	5	5	5	5	5	30	4.5		
<i>Webinars</i>		3		3		3	9	1.4		
<i>Direct / website / content / email</i>	1	1	1	2	2	2	9	1.4		
<i>Events & Conferences</i>			10		5		15	2.3		
<i>Prospecting</i>	1	1	1	2	2	2	9	1.4		
Total	7	10	17	12	14	12	72	10.8		
Budget	<i>January</i>	<i>February</i>	<i>March</i>	<i>April</i>	<i>May</i>	<i>June</i>	<i>Total H1</i>			
<i>Partners</i>	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000	referrals, events		
<i>Webinars</i>		\$300		\$300		\$300	\$900	software, gift cards		
<i>Direct / website / content / email</i>		\$2,500		\$2,500		\$2,500	\$7,500	graphic design, tools		
<i>Events & Conferences</i>			\$15,000		\$5,000		\$20,000	event sponsorship and expenses		
<i>Prospecting</i>	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000	list building, tools		
<i>Headcount</i>	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$48,000			

Total	\$12,000	\$14,800	\$27,000	\$14,800	\$17,000	\$14,800	\$100,400			
						CAC	\$9,296	<i>(Customer Acquisition Cost)</i>		