

## E-Mail Sales Forecast

Name of list:

For the year: 2000

### E-mail List Development

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
E-mail names at beginning of month	2,300,000	2,378,800	2,460,375	2,544,822	2,632,241	2,722,737	2,816,416	2,913,390	3,013,774	3,117,687	3,225,253	3,336,600
Retention rate	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Estimated new e-mail names per month	101,800	105,363	109,051	112,867	116,818	120,906	125,138	129,518	134,051	138,743	143,599	148,625
Total e-mail names at month end	2,378,800	2,460,375	2,544,822	2,632,241	2,722,737	2,816,416	2,913,390	3,013,774	3,117,687	3,225,253	3,336,600	3,451,859
Percentage change	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

### Forecast of E-mail Name Acquisition

Sources of Names	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Contests	6,000	6,210	6,427	6,652	6,885	7,126	7,376	7,634	7,901	8,177	8,464	8,760	87,612
Giveaways	23,800	24,633	25,495	26,387	27,311	28,267	29,256	30,280	31,340	32,437	33,572	34,747	347,527
Ezines	15,000	15,525	16,068	16,631	17,213	17,815	18,439	19,084	19,752	20,443	21,159	21,900	219,029
Swaps	5,000	5,175	5,356	5,544	5,738	5,938	6,146	6,361	6,584	6,814	7,053	7,300	73,010
Banner ads	8,000	8,280	8,570	8,870	9,180	9,501	9,834	10,178	10,534	10,903	11,285	11,680	116,816
General traffic	44,000	45,540	47,134	48,784	50,491	52,258	54,087	55,980	57,940	59,967	62,066	64,239	642,486

<b>Total</b>	101,800	105,363	109,051	112,867	116,818	120,906	125,138	129,518	134,051	138,743	143,599	148,625	1,486,480
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### Sales Forecast

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Mailings Per Month	2	2	2	2	2	2	2	2	2	2	2	2	24
Response Rate	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	
Average Price per Unit	\$29	\$29	\$29	\$29	\$29	\$29	\$29	\$29	\$29	\$29	\$29	\$29	
Year 1 Sales Forecast	\$344,926	\$356,754	\$368,999	\$381,675	\$394,797	\$408,380	\$422,442	\$436,997	\$452,065	\$467,662	\$483,807	\$500,520	\$5,019,023

E-mail List Development	2000					2001					2002				
	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
E-mail names at beginning of quarter	2,300,000	2,544,822	2,816,416	3,013,774	2,300,000	3,451,859	3,739,878	4,060,083	4,415,964	3,451,859	4,811,390	5,092,265	5,406,098	5,756,448	4,811,390
Retention rate						99%	99%	99%	99%		99%	99%	99%	99%	
Estimated new e-mail names per quarter	316,214	350,592	388,707	430,967	1,486,480	322,538	357,604	396,482	439,586	1,516,209	328,989	364,756	404,411	448,378	1,546,533
Total e-mail names at end of quarter	2,544,822	2,816,416	3,013,774	3,451,859	3,451,859	3,739,878	4,060,083	4,415,964	4,811,390	4,811,390	5,092,265	5,406,098	5,756,448	6,147,262	6,147,262
Percentage change	11%	11%	7%	15%	50%	8%	9%	9%	9%	39%	6%	6%	6%	7%	28%

**Forecast of E-mail Name Acquisition**

Sources of Names	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
Contests	18,637	20,664	22,910	25,401	87,612	19,010	21,077	23,368	25,909	89,364	19,390	21,498	23,836	26,427	91,151
Giveaways	73,928	81,965	90,877	100,756	347,527	75,407	83,605	92,694	102,772	354,477	76,915	85,277	94,548	104,827	361,567
Ezines	46,593	51,659	57,275	63,502	219,029	47,525	52,692	58,421	64,772	223,410	48,476	53,746	59,589	66,067	227,878
Swaps	15,531	17,220	19,092	21,167	73,010	15,842	17,564	19,474	21,591	74,470	16,159	17,915	19,863	22,022	75,959
Banner ads	24,850	27,551	30,547	33,868	116,816	25,347	28,102	31,158	34,545	119,152	25,854	28,664	31,781	35,236	121,535
General traffic	136,674	151,533	168,007	186,272	642,486	139,407	154,563	171,367	189,998	655,336	142,196	157,655	174,795	193,798	668,443

<b>Total</b>	316,214	350,592	388,707	430,967	1,486,480	322,538	357,604	396,482	439,586	1,516,209	328,989	364,756	404,411	448,378	1,546,533
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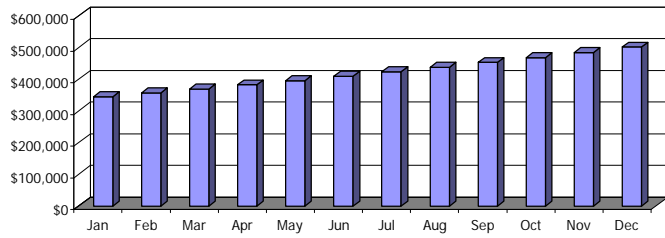
**Sales Forecast**

	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
Mailings Per Quarter	6	6	6	6	24	2	2	2	2	8	2	2	2	2	8
Response Rate	0.25%	0.25%	0.25%	0.25%		0.25%	0.25%	0.25%	0.25%		0.25%	0.25%	0.25%	0.25%	
Average Price per Unit	\$29	\$29	\$29	\$29		\$29	\$29	\$29	\$29		\$29	\$29	\$29	\$29	
Sales Forecast	\$1,070,680	\$1,184,852	\$1,311,503	\$1,451,988	\$5,019,023	\$542,282	\$588,712	\$640,315	\$697,652	\$2,468,961	\$738,378	\$783,884	\$834,685	\$891,353	\$3,248,301

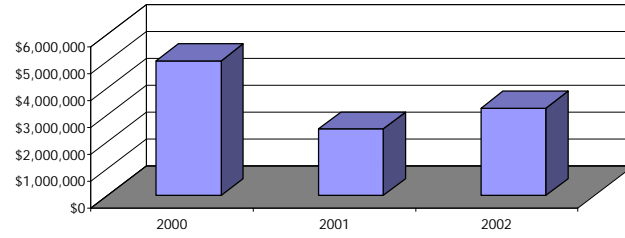
**E-Mail Sales Forecast**

By Quarter	2000					2001					2002				
	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
Sales	\$1,070,680	\$1,184,852	\$1,311,503	\$1,451,988	\$5,019,023	\$542,282	\$588,712	\$640,315	\$697,652	\$2,468,961	\$738,378	\$783,884	\$834,685	\$891,353	\$3,248,301
QUARTER TO QUARTER CHANGE		10.66%	10.69%	10.71%		-63%	8.56%	8.77%	8.95%		6%	6.16%	6.48%	6.79%	
YEAR TO YEAR CHANGE										-50.81%					31.57%

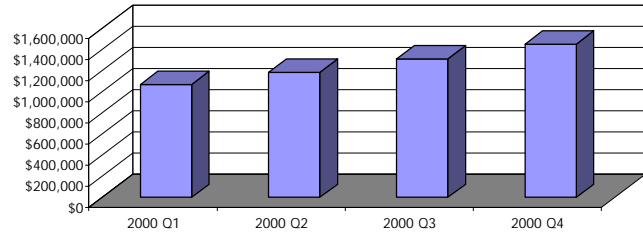
Year 1 Sales Forecast



Annual Sales



Sales by Quarter



Sales by Quarter

