

	year 1	year 2	year 3	
Manager x 1	120,000	140,000	150,000	
Staff x 2 (8,000 with taxes pp)	192,000	200,000	240,000	
Laptop and periphery x 3	30,000	0	0	
Marketing - outsourced	100,000	100,000	100,000	
Ads (7-8% of gross revenue)	50,000	70,000	80,000	
Website	3,000	3,000	3,000	
Accountant	36,000	36,000	36,000	
CRM	4,000	4,000	4,000	
Licenses	6,500	3,500	1,500	
Taxes (16%)	99,840	114,880	124,800	
Total Cost	641,340	671,380	739,300	
Revenue	624,000	718,000	780,000	
Profit	-17,340	46,620	40,700	
Notes				
In Brazilian Reais ( BRL)				
revenue target 1 year - 208,000 BRL per employee (roughly 31,5k EUR) = 624,000 BRL per year				
revenue target 2 year = + 15%				
revenue target 3 year = + 25%				
Assumptions: salaries will rise form year to year, so will ad cost, lisencc cost will decrease, all rest stay the same				