



Financial Information

Revenue Forecast	Break Even	Baseline Scenario	Best-case Scenario
2013	\$56,000	\$332,000	\$664,000
2014	\$147,481	\$521,000	\$1,042,000
Development Costs (2012 -2013)	Hours	Cost Estimate	Budget Status
NRD Product Development	160	\$19,200	NRD funded. Approver: Deanna Toy
Call Centers	80	\$9,600	
Local Offices	160	\$19,200	
Regulatory / Legal	40	\$8,000	
Total	520	\$56,000	
On-going Costs (2014)	Assumptions		
NRD Product Development	100 hours	\$12,000	
Call Centers	\$0.60 per offer	\$32,281	
Local Offices	\$0.60 per offer	\$103,200	
Total		\$147,481	