

<b>Traffic Projection</b>	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
<b>Organic</b>													
Organic Traffic	3,500	3,500	5,000	4,000	3,500	4,000	3,500	6,000	3,500	3,000	3,500	3,500	46,500
<b>Referral</b>													
Number of promotions	1	2	1	3	4	3	2	1	4	5	1	2	29
Referral traffic per promotion	700	750	750	800	750	750	1,000	750	900	750	750	750	791
Referral traffic	700	1,500	750	2,400	3,000	2,250	2,000	750	3,600	3,750	750	1,500	22,950
<b>Paid</b>													
Ad Spend increase		1%	2%	5%	5%	5%	7%	9%	10%	10%	12%	15%	
Impressions	250,000	252,500	257,550	270,428	283,949	298,146	319,017	347,728	382,501	420,751	471,241	541,927	4,095,737
CTR	0.50%	1.00%	1.30%	1.40%	1.50%	1.50%	1.50%	1.50%	1.50%	1.80%	2.00%	2.10%	1.56%
Paid traffic	1,250	2,525	3,348	3,786	4,259	4,472	4,785	5,216	5,738	7,574	9,425	11,380	63,758
<b>Viral</b>													
Viral growth rate		7%	7%	8%	10%	12%	12%	12%	12%	13%	14%	15%	
Viral traffic		417	609	900	1,188	1,531	1,571	1,548	1,880	2,058	2,473	3,025	17,199
<b>Email marketing</b>													
<b>Email database</b>													
Sign up rate	1.00%	1.40%	1.50%	1.50%	1.50%	1.80%	1.80%	1.80%	1.80%	1.80%	1.80%	1.80%	1.80%
Churn rate	0.20%	0.25%	0.30%	0.30%	0.40%	0.40%	0.40%	0.40%	0.40%	0.40%	0.40%	0.40%	0.40%
Opening email database	5,000	5,045	5,143	5,273	5,424	5,581	5,779	5,970	6,189	6,429	6,698	6,962	5,000
Additions	55	111	146	166	179	221	213	243	265	295	291	349	2,534
Churn	-10	-13	-15	-16	-22	-22	-23	-24	-25	-26	-27	-28	-250
Closing email database	5,045	5,143	5,273	5,424	5,581	5,779	5,970	6,189	6,429	6,698	6,962	7,284	7,284
<b>Email traffic</b>													
Numbers of campaigns	1	1	2	1	1	1	1	2	1	1	3	1	16
Emails sent	5,000	5,045	10,286	5,273	5,424	5,581	5,779	11,940	6,189	6,429	20,095	6,962	94,004
CTR	10.0%	15.0%	15.0%	15.0%	15.0%	15.0%	18.0%	18.0%	18.0%	20.0%	20.0%	20.0%	17.3%
Email traffic	500	757	1,543	791	814	837	1,040	2,149	1,114	1,286	4,019	1,392	16,242
<b>Traffic summary</b>													
Organic	3,500	3,500	5,000	4,000	3,500	4,000	3,500	6,000	3,500	3,000	3,500	3,500	46,500
Referral	700	1,500	750	2,400	3,000	2,250	2,000	750	3,600	3,750	750	1,500	22,950
Paid	1,250	2,525	3,348	3,786	4,259	4,472	4,785	5,216	5,738	7,574	9,425	11,380	63,758
Viral	0	417	609	900	1,188	1,531	1,571	1,548	1,880	2,058	2,473	3,025	17,199
Email	500	757	1,543	791	814	837	1,040	2,149	1,114	1,286	4,019	1,392	16,242
	5,950	8,698	11,250	11,877	12,760	13,091	12,896	15,663	15,831	17,667	20,167	20,798	166,649