

2013		Detail	in \$	2013			2014				
Q1	Q2			Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
25,000	50,000	Revenue		62,500	100,000	237,500	137,500	175,000	212,500	250,000	775,000
-	-	Cost of Goods Sold		42,485	687	43,172	822	1,086	1,370	1,675	4,953
25,000	50,000	Gross Profit		20,015	99,313	194,328	136,678	173,914	211,130	248,325	770,047
-	-	S & M Cost		-	-	-	-	-	-	-	-
-	-	G & A Cost		-	-	-	-	-	-	-	-
25,000	50,000	Operating Profit		20,015	99,313	194,328	136,678	173,914	211,130	248,325	770,047
-	-	Other Income/(Expenses)									
25,000	50,000	Net Profit before Tax		20,015	99,313	194,328	136,678	173,914	211,130	248,325	770,047
-100%	100.0%	Sequential Revenue Growth		25.0%	60.0%	-98.6%	38%	27%	21%	18%	226%

2013		Detail	in %	2013			2014				
Q1	Q2			Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
100.0%	100.0%	Revenue		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
0.0%	0.0%	Cost of Goods Sold		68.0%	0.7%	18.2%	0.6%	0.6%	0.6%	0.7%	0.6%
100.0%	100.0%	Gross Profit		32.0%	99.3%	81.8%	99.4%	99.4%	99.4%	99.3%	99.4%
0.0%	0.0%	S & M Cost		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	G & A Cost		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
100.0%	100.0%	Operating Profit		32.0%	99.3%	81.8%	99.4%	99.4%	99.4%	99.3%	99.4%
-	-	Other Income/(Expenses)									
100.0%	100.0%	Net Profit before Tax		32.0%	99.3%	81.8%	99.4%	99.4%	99.4%	99.3%	99.4%

Financial Metrics

1	Billable Resources	2	3	4	5	6	7
1	Bench	0	0	0	0	0	0
2	Total CGS Resources	2	3	4	5	6	7
0	Offsite Employees	0	0	0	0	0	0
72%	Ratio of total employees	72%	73%	75%	77%	79%	81%
0	Onsite Employees	0	0	0	0	0	0
0	Contractors	2	3	4	5	5	6
100%	Ratio of total Resources	100%	99%	98%	96%	94%	92%
12500	Revenue/consultant	12500	12500	12500	12500	12500	12500
0	Cost/Offsite Employee	0	0	0	0	0	0
0	Cost/Non Offsite Employee	0	0	0	0	0	0
0	Cost/ Contractor	0	0	0	0	0	0

Other Metrics

HR

Attrition %

Voluntary Attrition %

Non Voluntary Attrition %

Employee Satisfaction

Sourcing

Cost of hiring Associate/Jr(less than \$50k)

Cost of hiring Laterals

Revenue loss

Delivery

Quality of delivery

Schedule adherence

Budget Adherence

Solutions

No. of Solutions

Solution Revenue

Solution Leverage

June		Q3	Q4	Q1	Q2	Q3	Q4
	Billable Resource						
0	Opening Balance	1	2	3	4	5	6
1	Increase in billable HC	1	1	1	1	1	1
1	Closing Balance	2	3	4	5	6	7
0.0%	Bench % of total resource	6%	6%	6%	6%	6%	6%
1	Opening Balance	0	0	0	0	0	0
0	Increase in billable HC	0	0	0	0	0	0
1	Closing Balance - Bench	0	0	0	0	0	0
	Total CGS resource						
1	Opening Balance	1	2	3	4	5	6
1	Increase in billable HC	1	1	1	1	1	1
2	Closing Balance	2	3	4	5	6	7
2	Average CGS resource count	2	3	4	5	6	7
12,500	Revenue/consultant	12,500	12,500	12,500	12,500	12,500	12,500
50,000	Revenue for the quarter	62,500	100,000	137,500	175,000	212,500	250,000
11.1%	Revenue Growth	25.0%	60.0%	37.5%	27.3%	21.4%	17.6%
0%	Employee %	0%	1%	2%	4%	6%	8%
100%	Contractor %	100%	99%	98%	96%	94%	92%
0	Employee Count (average)	0	0	0	0	0	1
0	Contractor Count (average)	2	3	4	5	5	6
72%	Offsite Employee as % of total employee	72%	73%	75%	77%	79%	81%
-	Offsite Employee Count (average)	-	0	0	0	0	0
-	Onsite Employee Count	-	0	0	0	0	0
-	Average Cost of Contractor	-	-	-	-	-	-
-	Average Cost of MI Employee	-	-	-	-	-	-
-	Average Cost of Non MI Employee	-	-	-	-	-	-
-	Total Contractor Cost	-	-	-	-	-	-
-	Total MI Employee Cost	-	-	-	-	-	-
-	Total Non MI Employee Cost	-	-	-	-	-	-
-	Total Payroll Expenses (base)	-	-	-	-	-	-
0%	Increment effect	1.5%	2.0%	2.5%	3.0%	3.5%	4.0%
-	Total Payroll Expense	-	-	-	-	-	-
-	Total Contracting Expense	-	-	-	-	-	-
-	Total direct cost	-	-	-	-	-	-
0.9%	T&E % of revenue	0.8%	0.7%	0.6%	0.6%	0.6%	0.6%
-	T&E Cost	485	676	793	1,009	1,225	1,441
-	MDC infrastructure cost/ resource	500	500	500	500	500	500
-	Total MDC infrastructure cost	40,000	10	28	73	138	223
0%	Add: 5% adhoc expense	5%	5%	5%	5%	5%	5%
-	Total MDC infrastructure cost	42,000	10	29	77	145	234
-	Total CGS expense	42,485	687	822	1,086	1,370	1,675
50,000	Gross Margin	20,015	99,313	136,678	173,914	211,130	248,325
100.0%	GM %	32.0%	99.3%	99.4%	99.4%	99.4%	99.3%
-	S&M Expense	-	-	-	-	-	-
0.0%	S&M Expense as % of revenue	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
-	G&A Expense	-	-	-	-	-	-
0.0%	G&A Expense as % of revenue	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
50,000	Operating Margin	20,015	99,313	136,678	173,914	211,130	248,325
100.0%	OPM %	32.0%	99.3%	99.4%	99.4%	99.4%	99.3%