BUSINESS PLAN

Redmond STEM Center

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1.1 Executive Summary

Since the Maker Movement kicked up in 2006, an increasing amount of people became inspired to participate in at-home manufacturing and building processes. Spaces to foster the practice of these ideas are known as Makerspaces. These places are filled with equipment that people can use for these projects, such as laser cutters, 3D printers, soldering stations, and various other cutting and carving tools.

Although there several makerspaces throughout the greater Seattle area, there are none that simply catered towards middle and high school students. Students participating in competitions involving robotics, model rocketry, and other similar activities don't have a nearby or cheap way to manufacture parts needed for their projects. Additionally, many individuals and teams do not have access to equipment at their school. As a result, many are forced to travel long distances to acquire mechanisms for processes such as laser cutting and 3D printing, due to a lack of nearby makerspaces and a lack of school equipment.

Redmond STEM Center (*RSC*) will function as a hub for students to work, learn, and interact with industry mentors and professionals. This teen-oriented facility will act as an outlet for creative and bright students who wish to help better themselves and their community. Featuring workshop equipment such as CNC equipment, laser cutters, and other engineering-grade machines, RSC aims to foster a collaborative environment in which those from all different backgrounds are brought together and are able to learn from highly experienced mentors. In addition, the center would feature many programs for teens, such as rocketry and robotics. Through these programs, not only will the youth in the Redmond area have a place to work and think, but also inspire similar projects in less-fortunate areas. Additionally, we will provide a system in which adult mentors can come and present information to the local community of what they do.

Situated near downtown Redmond, minutes away from Redmond Town Center, *RSC* will attract students through its geographic proximity to commonly used roads and targeted marketing campaign. By connecting with local governments, local schools, and local businesses, *RSC* hopes to place banners, posters, and website advertisements to attract people into its doors.

Within 3 years, *RSC* wants to become self-sufficient by establishing its brand as the best available option for students to work on complex STEM projects. As *RSC* grows, new programs and workshops will be developed to interest old and new customers alike. In the far future, we see *RSC* as a model of inspiration for other students to establish makerspaces in their own area.

The aim of *RSC* is to expand access to advanced manufacturing and building tools to more high schoolers, creating a collaborative environment that further enables the flourish of middle and high school science and engineering throughout the Eastside and Greater Seattle Area.

2.1 Legal Form of Business

RSC will be organized as a program under the 501(c)(3) charitable organization Redmond Robotics, as the goals of *RSC* are not for profit in nature. As a part of Redmond Robotics, donation to *RSC* will be tax-deductible in accordance with Internal Revenue Code section 170.

2.2 Effective Date of Business

RSC will begin operations on October 2, 2020. Before this date, phase one of developing initial infrastructure and phase two of generating support will have been completed. The date will effectively target the 2020-2021 school year.

2.3 Company Mission Statement

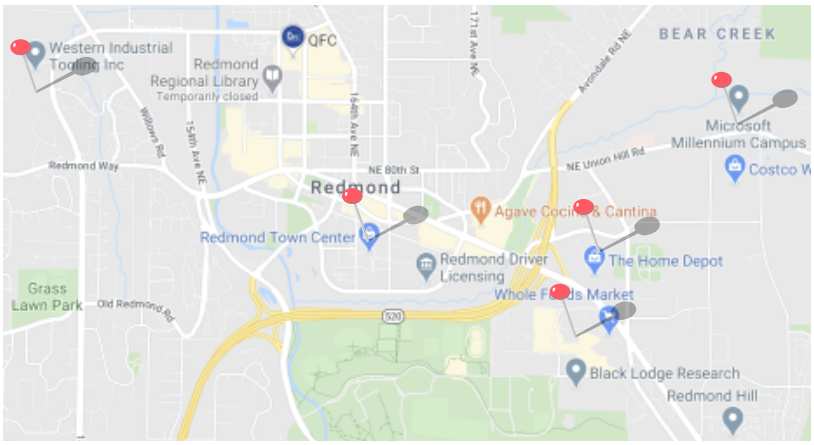
RSC's mission is to provide a collaborative community makerspace geared towards middle and high school students in the Greater Seattle Area, serving as a launchpad to develop their passion for STEM fields, and enabling them to share their ideas for change.

2.4 Company Location

RSC will be situated near downtown Redmond and is only minutes away from the Redmond Town Center. Students will have easy access to *RSC* due to its central location and geographic proximity to commonly used roads.

2.5 Company Governance

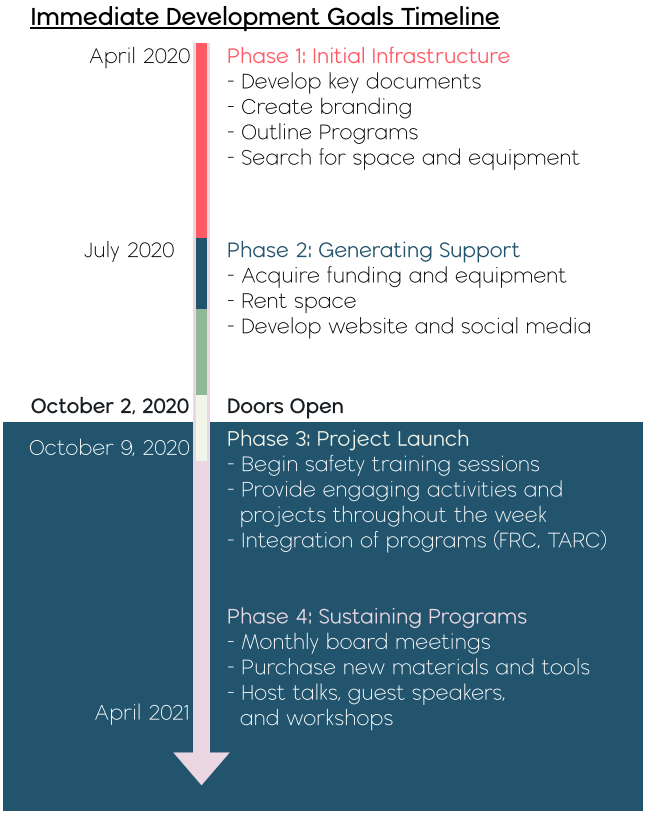
The 501(c)(3) charitable organization Redmond Robotics will have a board of directors that the operations team and the board of mentors report to.
The operations team will consist of a group of students consisting of the CEO, COO, CFO, CMO (Marketing), and CPO (Programs) along with numerous VPs of different programs.
A group of experienced adult volunteers will be placed onto a board of mentors for help with technical and logistical problems.



Key Nearby Locations

2.6 Immediate Development Goals

The two phases of the *RSC*'s immediate development goals include developing initial infrastructure and generating support. During the initial infrastructure phrase, *RSC* will develop key documents, create branding, outline programs, and search for equipment, partners, and mentors. The second phase of generating support involves acquiring funding and equipment, renting space, and generating support through our website and social media.



2.7 Overview of Company's Financial Status

RSC will rely largely on grants, volunteer hour matching, and individual donations to obtain the inventory it needs to function as a makerspace and community space. Our first year's planned budget is below:

Budget Value	Cost
Rent (Year 1)	38400
Insurance (Year 1)	2000
Tools and Equipment	10500
Computers	3000
Safety Gear + Misc.	1000
Electrical Equipment	200
Stock Material	1000
General Furniture	2000
Remodeling	1250
Legal Services (Year 1)	2000
Utilities	880
Advertising	300
TOTAL	62530

3.1 Industry Size

Currently, the size of the makerspace industry in the Pacific Northwest is rather small, with a variety of local makerspaces created to cater to a variety of different clients. Makerspaces frequently feature 3D printers, power tools, and other similar machines. Currently, there are over 700 makerspaces currently in the United States, but 25% of these are found in only three States: New York, California, and Texas, showing that they are far and few in between the remainder of the states.

3.2 Industry Growth

This industry can be characterized as the STEM education/STEM experience industry. STEM jobs are supposed to increase by 13%. The maker movement started in the 2000s, and only shows the potential of this area. As manufacturing shifts increasingly to China, the maker movement offers people a place to build and create their own designs and ideas, experiencing hands-on engineering and science.

3.3 Nature of Competition

The competition of this industry would be other educational STEM organizations and programs for middle and high school students. *RSC* offers a unique advantage over the competitors by providing access to middle and high school students with tools that they can use to build and experiment with their own, interesting ideas, in a teen-friendly environment. Additionally, there exist both online services and machining stores, but the ability of *RSC* to provide cheaper services (compared to online services) and both 3D printing and personal tool usage (in contrast to Machining stores) gives us a unique advantage.

3.4 History:

Since the passage of the National Defense Education Act, there has been an increase in the value of a STEM education. Over the decades, as we have seen a profound increase in STEM jobs, the value of STEM education continues to grow. STEM jobs are going to by more than 9 million from 2012 to 2020, thus showing the importance of this education.

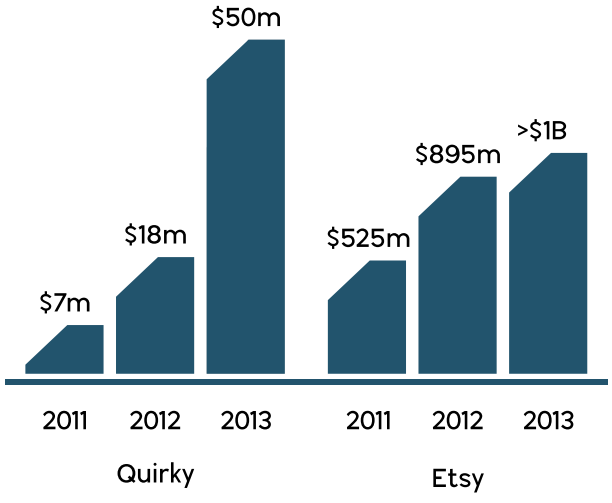
3.5 Trends and Strategic Opportunity:

Due to the high number of people employed in STEM-related companies and jobs in the local area, there is an incredible potential to reach out to these parents and spread through word of mouth. We see a strategic opportunity to partner with various companies so their employees get memberships with our makerspace, provided appropriate sponsorship. The maker movement is still going strong and we will stand to benefit from it.

3.6 External Factors:

Factors that determine how well our nonprofit will function lie primarily in operational costs: namely rent and utilities cost. Thus, crucial factors involve rates of rent increase, and supply or demand pulls on electricity and utilities costs. Additional costs include the amount of grant money attainable, and the cost of raw materials that the makerspace uses. To combat this problem, our management team shall conduct routine research to anticipate potential threats, and seek new opportunities.

Revenue from Maker-Driven Businesses



4.1 Defined Target Market

RSC will be mainly targeted towards students age 12-18 in the Pacific Northwest area who need a professional workspace with suitable equipment to work on STEM projects. Activities such as workshops and presentations will be planned for those who are not currently working on projects but want to be more involved within the STEM community.

4.2 Target Market Size

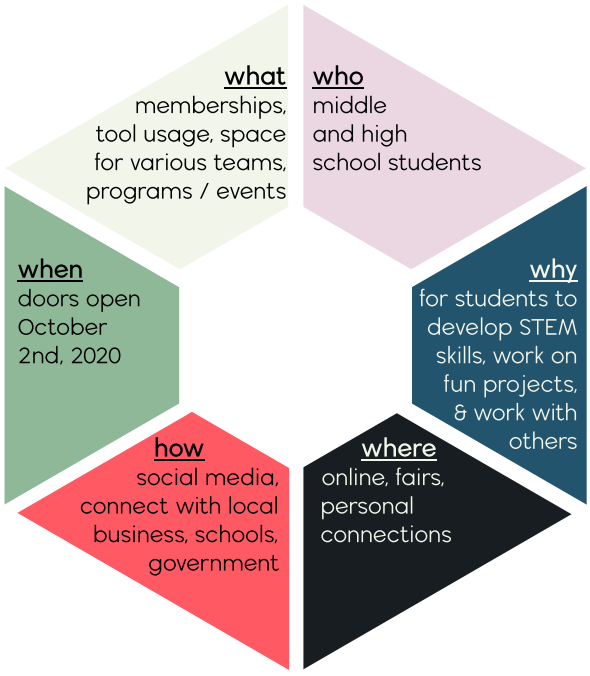
It is difficult to calculate the exact number of students in the PNW area who will be interested in the *RSC*. However, we do know that there are 15,727 middle and high school students in the surrounding Lake Washington School District. We estimate that around 5%, or about 800 of those students will be working on mechanical/electronic projects or are interested in STEM workshops and presentations.

4.3 Growth Potential

The current goal of the *RSC* is to remain in Redmond and improve the infrastructure and programs within the center. Tools can be upgraded and more equipment and parts can be purchased. A future goal would be to provide templates and resources to enable other students to develop a similar makerspace in their own area.

4.4 Needs and Sensitivities

Although students will not be working on school projects during the summer and potentially will be travelling, this also means that they have free time to work start projects over the summer. Some programs supported at *RSC*, such as *FRC*, do have an off season which will contribute to lower space usage during those times. However, *FTC* plans on hosting other programs that will be available during those off times which counteracts the lowered usage during the offseasons.



4.5 Current Patterns

Many students participating in programs such as *FRC* or *TARC* lack the necessary funds to rent space, purchase entire fields, and obtain tools all by themselves. The *RSC* aims to provide those services at a much lowered cost. Current solutions such as sharing a field or working in cramped spaces are not as desirable.

5.1 Key Competitors

The key competitors of *RSC* include other STEM education programs, such as *Mathnasium*, and *SnoCo Makerspace*, a space based in Everett. Companies such as *Mathnasium* offer broad STEM interaction with individuals who participate in their classes. *SnoCo Makerspace* offers classes and monthly/annual memberships for individuals to use their space for their projects. Additionally, online services, other machining shops, and *BLR* are also current competitors.

	RSC	Black Lodge Research	IdeaX	SnoCo Ma-kerspace	machining shops	online services
3D printing	yes	yes	no	yes	no	yes
for middle to high schoolers	yes	no	yes	yes	no	yes
nearby	yes	yes	yes	no	yes	no
timely	yes	yes	yes	yes	yes	no
	yes	yes	yes	yes	yes	yes

5.2 General Competitor Weaknesses

Companies such as *Mathnasium* follow set curriculum agendas, thus giving less time for individuals to work on their personal projects. *SnoCo Makerspace* suffers from its location: it is very far away from much of the Seattle/Puget Sound marketplace, and people prefer to visit places near their home for work on personal projects. Online services cost a lot, and their delivery times are incredibly long, and hackerspaces and machining shops aren't geared towards students and don't let individuals build things by themselves.

5.3 Potential Future Competitors

Future competition could include current machine shops, as they could open up to students and offer a similar membership plan. Additionally, if *SnoCo Makerspace* branches out into our local area, they could become a more serious competitor to our business.

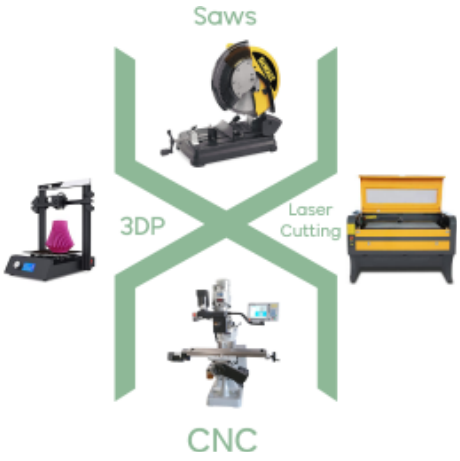
5.4 Entry Barriers for Future Competition

There are numerous entry barriers for future competition. Namely, for a for-profit enterprise, initial startup costs would be high due to the necessity of paying employees (while we subsist on a volunteer model). Additionally, rental costs are high due to the area. To overcome these barriers, *RSC* will rely on extensive marketing and outreach to establish a cash-flow positive business.

6.0 Marketing Plans and Sales Strategy 8

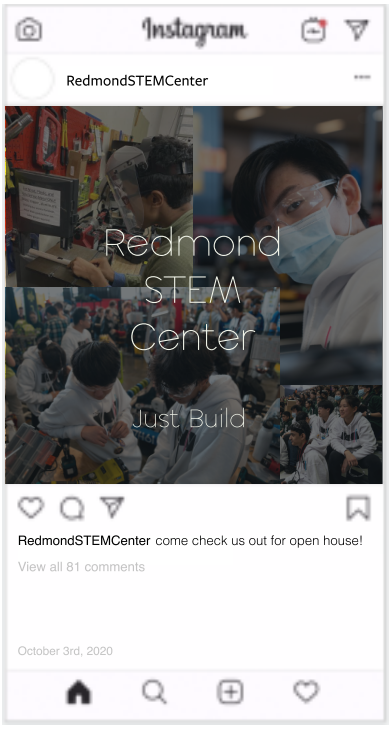
6.1 Key Messages

1. Middle and high school students across the Greater Seattle Area now have a place to conduct technical projects using high-end equipment at a low price.
2. More students can collaborate with others on engineering projects, further developing and refining their ideas.
3. *RSC* is teen-friendly and will ensure proper conduct and safety in the space at all times.



6.2 Message Delivery Options

1. Local schools: *RSC* will be advertised through schools as a resource for students to access industrial-grade manufacturing equipment for after-school projects, robotics teams, and collaboration.
2. Robotics Teams and Rocketry Teams: As team “Sushi Squad” will be based in *RSC*, the team can aggressively market to other organizations as a resource for low-resource robotics teams to use for manufacturing, 3d printing, and as a collaboration space. Additionally, the team "Phoenix Rocketry" will also be based in *RSC*, and will use their position to advocate for *RSC* in the model rocketry space.
3. Social media: Through Facebook, Twitter, Instagram, and other social media platforms, *RSC* can effectively show any new equipment, events at the center, and put out advertising for teams that need more members. Since many teenagers and adults are online and frequently browse these platforms, this is a critical platform for us to utilize.
4. Open classes: *RSC* will have weekly classes for various skills such as machining, programming, and CAD that traditionally are very costly. These classes allow students to learn new skills and eventually become members of *RSC*.
5. Local Governments: RSC seek to partner with local governments to help further our message. We will join educational initiatives and participate actively in local fairs and events, therefore exposing our brand to potential customers.



6. News Outlets: *RSC* will advertise broadly in a way that can attract the attention of local news outlets. By having a chance to speak to news outlets on our efforts, we can reach those outside of our circle of influence.
7. First two weeks at *RSC* will be free in order to allow students to try out the space without having to purchase a membership.

6.3 Sales Procedures and Methods

RSC works with the support of sponsors who are willing to invest in high school students to help fund a professional build space, industry-grade machining tools, and all other resources the students might need. The more members *RSC* has, the more authority we have, the easier it is to contact additional sponsors and allow even more teams to access *RSC*. To ensure that the students are going to use the space effectively, we will go through an application system to find available times and to find teams that are truly interested. After the application, they are required to go through a shop and safety course to ensure that everyone keeps themselves safe.

To ensure that *RSC* is actively funded for monthly rent, utilities, and other recurring expenses as grants and sponsorships are only one time occurrences. *RSC* will go through two different methods of funding.

1. Memberships: At *RSC*, each member will pay a small membership fee each month to ensure that everyone has the quality experience at *RSC* while keeping the space sustainable. Membership fees will be used to pay for rent. Less-fortunate students may apply for a membership waiver, ensuring that the maker space is accessible to all. Members will have access to *RSC* throughout the entire month.
2. One-Time Usage: Students will have the option to come in for a day on a one-time charge for tools usage.
3. Team Space Usage: Select *FIRST*, *VEX*, and *TARC* teams will have the option to use the space. In this case, all members of their team will be required to obtain individual memberships (with a slight discount depending on team size).
4. Stock material sales: Stock material, such as sheet aluminum, polycarbonate, and Delrin, will be stored in the maker space at all times. If a Redmond STEM Center member needs to, they may purchase stock material at a convenience fee, funding the maker space and allowing the members to easily obtain materials.

7.1 Business Facilities Described

RSC will work out of a 2000 square foot location near downtown Redmond. The rough plan of this space is to the right.

7.2 Production Plan

RSC will be open from 4:00pm-9:00pm Monday-Thursday and 10:00am-4:00pm on Saturdays and Sundays.

7.2.1 Student Volunteers

Every volunteer at the business will be expected to arrive to their shift a minimum of 30 minutes prior to the start. Any executive at the space will be expected to also show up 30 minutes prior to the start of it, and expected to leave only 30 minutes after the end of their shift (barring unusual circumstances). *RSC* needs to establish accountable volunteer patterns to ensure the safe and effective use of makerspace equipment by clients. Volunteer shifts will range from 1 hour to 3 hour long shifts, with shifts of 2-3 hours having access to two 15 minute breaks. Each volunteer will be expected to spend a minimum of 15 hours a month in volunteer service.

7.2.2 Adult Volunteers

RSC will have at least one adult volunteer present during regular business hours. With adult volunteers, *RSC* will be able to utilize matching hours, as well as have strong oversight during operations.

7.3 Workforce Plan

RSC executives will appropriately vet all potential volunteers. They will be required to have a clean criminal record, and an age of between 13-18 years old, or be an adult working in a STEM company. Additionally, *RSC* will hire one lawyer to help oversee operations and ensure for minimal legal troubles.

7.4 Use of Technology

RSC shall utilize an online website to display current information about the space. Additionally, volunteers will be able to sign up for shifts through the online website. When signed up for a shift, a volunteer will receive email confirmation of their sign-up.

7.5 Processes for Receiving of Products and Services

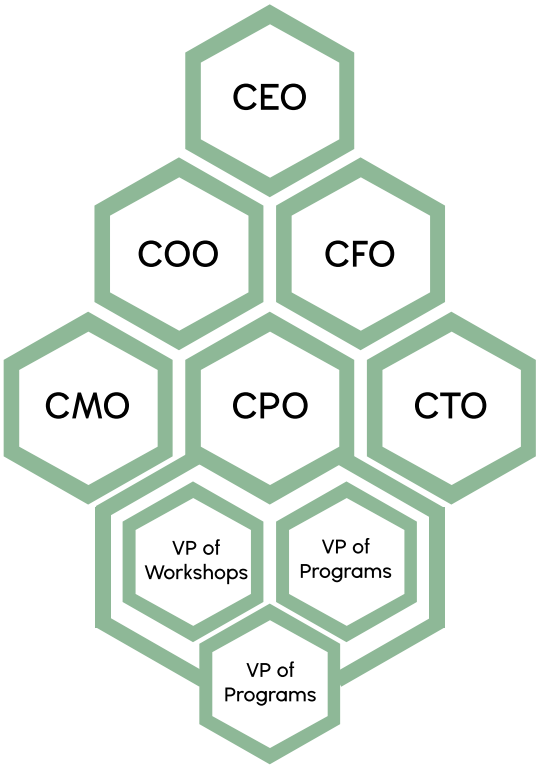
RSC will be in-contact with companies delivering supplies to ensure that they are delivered in a timely manner. *RSC* will focus on establishing long-term relationships with certain brands and purchase in bulk to lower unit costs.

7.6 Processes for COVID-19 Compliance

RSC will follow the Washington State COVID'19 Guidelines as posted on the Washington State Government websie: https://coronavirus.wa.gov/what-you-need-know/safe-start. In doing so, we wil acknowledge and follow the guidelines corresponding to the phase that King County is currently in. At the facility, every person, except for those younger than age 5 and suffering from extenuating respiratory conditions, will have to wear a mask. *RSC* will not open until Phase 3 is reached, and we will always operate at 40% capacity until Phase 4.

8.1 Key Employees

Our student board structure is on the left. It includes a Chief Executive Officer, a Chief Operating Officer, Chief Financial Officer, Chief Marketing Officer, Chief Programs Officer, and Chief Technological Officer. Under the Chief Programs Officer, there will be a VP of Workshops, and two VPs of Programs. The student board will be overseen by a Parent Board from the Robotics Team *Sushi Squad.*



8.2 Plan for Identifying, Recruiting, and Securing Key Participants

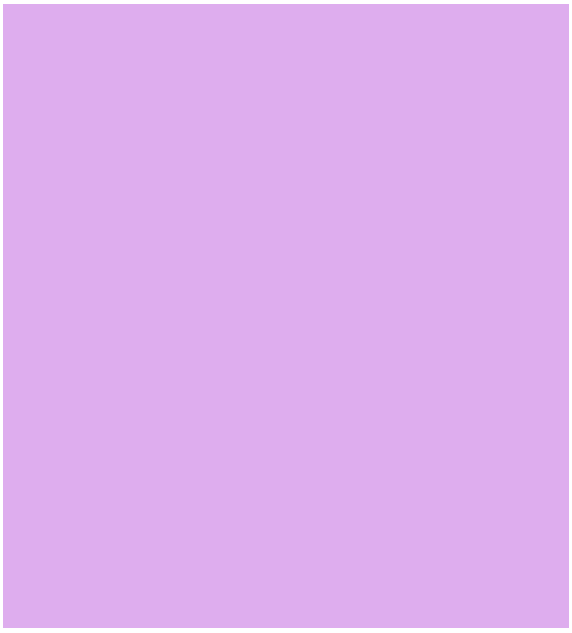
RSC is focused on finding key students, sponsors, and robotics teams to support our mission. To do this, *RSC* must be able to appeal to students and local robotics teams through social media, by word, and other means of spreading our brand. After a student or team is interested, they will go through an application process composed of filling out a short google forms application and then a phone or in-person interview. After joining *RSC*, a tools and safety training will be required to ensure safety in the build space. *RSC* will reach out to tech companies in the surrounding area in search of mentors. For potential mentors to work at the *RSC*, they must go through the application process plus a background check. Then, if their values match the values of *RSC*, they will be accepted. Mentors are required to volunteer 20 hours a month and will receive 2 free memberships.

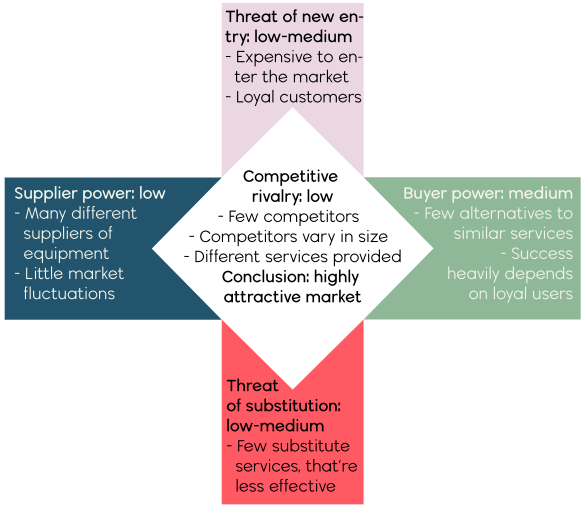
8.3 Compensation and Incentives

RSC aims to retain and keep its volunteers, as they enable *RSC* to carry out day-to-day activities, by offering perks to *RSC* volunteers. Each volunteer will be given free membership to *RSC*, and at certain volunteer hour thresholds, will be offered rewards. Specifically, after obtaining 100 hours in service to *RSC*, volunteers will be given official *RSC* branded merchandise. Additionally, they will be given a complementary pin and certificate for their service.

9.1 Risks and Adverse Results

To analyze the risks and adverse results for our business, we utilized a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis for our business. This analysis is crucial for Redmond STEM Center's future growth in the next 3 and 5 years. We also conducted a Porter's Five Forces Analysis, as seen on the right





9.2 3 Years Development

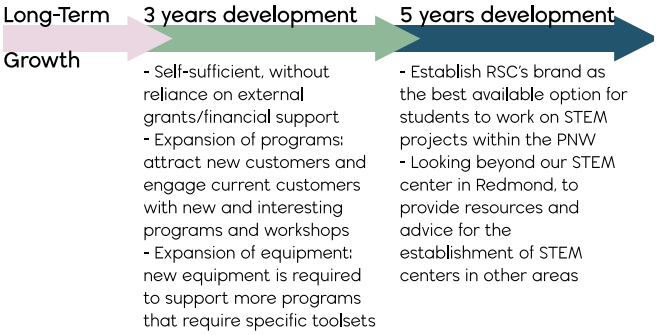
Within 3 years, *RSC* would like to become self-sufficient. As many grants are one-time, relying on external financial support is highly unsustainable. Expansion of programs and equipment is also planned. Only with new and interesting programs and workshops can *RSC* attract new customers and keep current customers engaged. New equipment is required to support more programs that require specific toolsets.

9.3 5 Years Development

After sustainability is reached, the goal for 5 years is for *RSC* to establish its brand as the best available option for students to work on STEM projects within the PNW. The 5 years goal also includes looking beyond our STEM center in Redmond. We potentially have the opportunity to provide resources and advice for the establishment of STEM centers in other areas.

9.4 Development Strategies

To expand *RSC*, the business will analyze and implement different STEM programs (based on perceived popularity) in the Pacific Northwest region. At the same time we will be developing our unique workshops and presentations that we believe will attract and benefit the most people. To obtain funding, our company will provide detailed financial and logistical plans to apply for grants and partnership with sponsors. Additionally, we will rely on marketing to reach out to students and have them sign up for memberships. Social media and word-of-mouth will be especially important for spreading our influence here as STEM students are closely connected through communities and social media platforms.



10.1 Type of Accounting System

RSC will use *Quickbooks*, a smart accounting system that will enable use to track inflows and outflows of cash, monitor monthly payments, and project future savings.

10.2 Key Assumptions

All memberships were considered as individual memberships for this analysis. Additionally, by years, it refers to one period from October of one year, to September of the next.

10.3 Year 1 Monthly Cash Flow Statements

This is on the right.

Month:	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Operating	-	-	-	-	-	-
Cash Receipts From:	-	-	-	-	-	-
Materials Payments	400	420	441	463.05	486.2025	510.5126
Membership Fees	1000	1050	1102.5	1157.625	1215.506	1276.282
One-Time	250	262.5	275.625	289.4063	303.8766	319.0704
Matching Hours	1575	1575	1575	1575	1575	1575
Cash Paid For:	-	-	-	-	-	-
Advertising	25	25	25	25	25	25
Utilities	105	105	105	105	105	105
Rent	3228	3228	3228	3228	3228	3228
Personnel Expenses	0	0	0	0	0	0
Legal Fees	166.6667	166.6667	166.6667	166.6667	166.6667	166.6667
Net Cash from Operating	-330.667	-277.567	-180.542	-98.5854	-4.08525	96.18701
Financing Activities	-	-	-	-	-	-
Cash Receipts From:	-	-	-	-	-	-
Grant Money	40000	-	-	-	-	-
Personal Money Injection	-	-	-	-	-	-
Net Cash From Financing	40000	0	0	0	0	0
Investing Activities	-	-	-	-	-	-
Initial Equipment Purchase	34130	-	-	-	-	-
Remodeling	1250					
Initial Advertising	0	-	-	-	-	-
Additional Materials	300	315	330.75	347.2875	364.6519	382.8845
Net Cash from Investing	-35680	-315	-330.75	-347.288	-364.852	-382.894
Total Cash	13950.33	13358.17	12846.88	12400	12031.27	11796.58
Month:	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21
Operating	-	-	-	-	-	-
Cash Receipts From:	-	-	-	-	-	-
Materials Payments	536.0383	562.8402	590.9822	620.5313	651.5579	684.1357
Membership Fees	1340.096	1407.1	1477.455	1551.328	1628.895	1710.339
One-Time	335.0239	351.7751	369.3639	387.8321	407.2237	427.5848
Matching Hours	1575	1575	1575	1575	1575	1575
Cash Paid For:	-	-	-	-	-	-
Advertising	25	25	25	25	25	25
Utilities	105	105	105	105	105	105
Rent	3228	3228	3228	3228	3228	3228
Personnel Expenses	0	0	0	0	0	0
Legal Fees	166.6667	166.6667	166.6667	166.6667	166.6667	166.6667
Net Cash from Operating	201.4311	312.049	428.1348	550.0249	678.0095	812.3935
Financing Activities	-	-	-	-	-	-
Cash Receipts From:	-	-	-	-	-	-
Grant Money	-	-	-	-	-	-
Personal Money Injection	-	-	-	-	-	-
Net Cash From Financing	0	0	0	0	0	0
Investing Activities	-	-	-	-	-	-
Initial Equipment Purchase	-	-	-	-	-	-
Remodeling						
Initial Advertising	-	-	-	-	-	-
Additional Materials	402.0287	422.1301	443.2366	465.3985	488.6684	513.1018
Net Cash from Investing	-402.029	-422.13	-443.237	-465.398	-488.668	-513.102
Total Cash	11544.04	11455.09	11418.88	11503.49	11892.85	11992.13

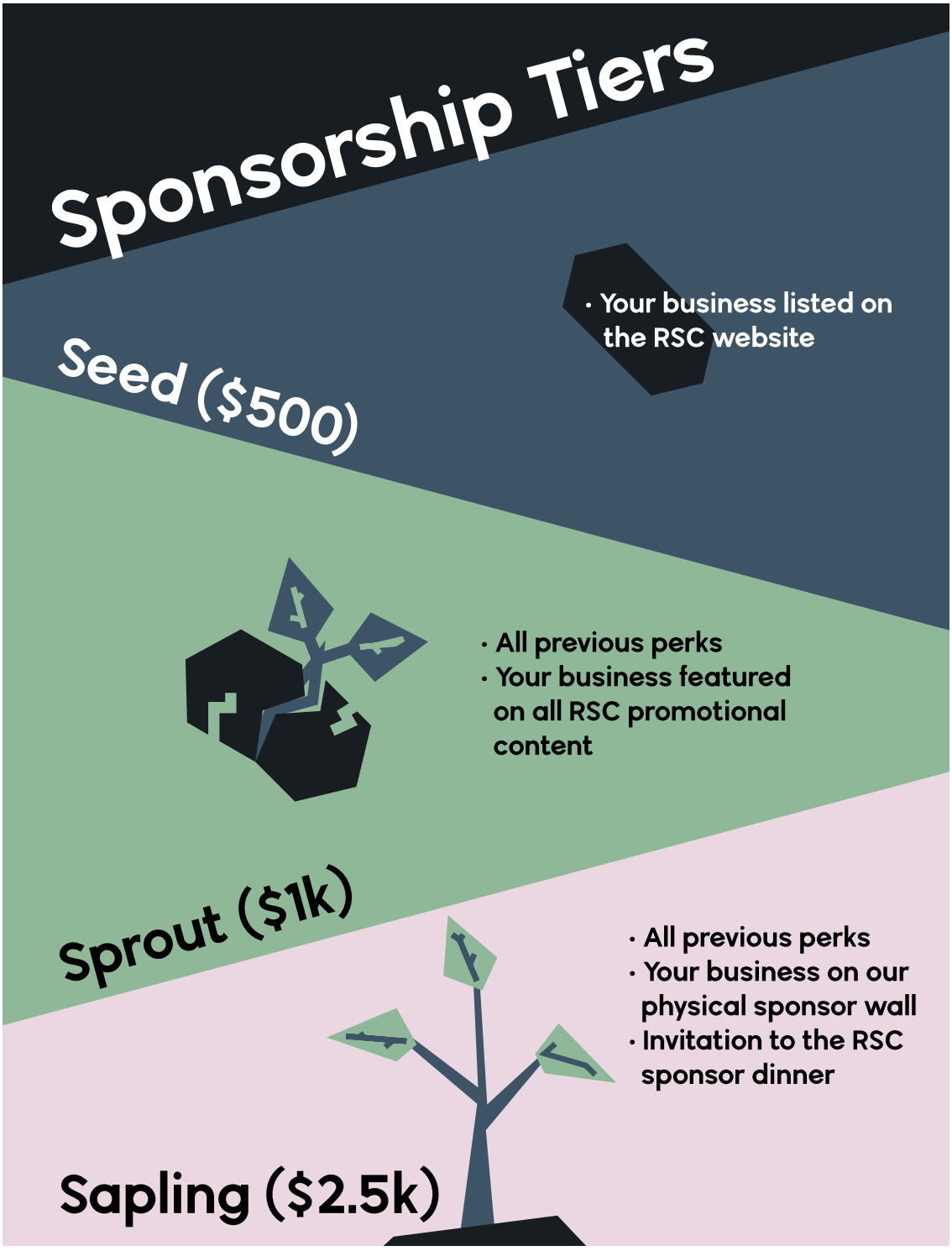
10.4 Monthly Income Statement For One Year

Month:	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Revenue From:	~	~	~	~	~	~
Selling Materials	400	420	441	463.05	486.2	510.51
Membership	1000	1050	1102.5	1157.62	1215.51	1276.28
One-Time Charge	250	262.5	275.62	289.41	303.88	319.07
Matching Hours	1575	1575	1575	1575	1575	1575
Total Revenue	3225	3307.5	3394.13	3485.08	3580.59	3680.87
Rent	3228	3228	3228	3228	3228	3228
Advertising	25	25	25	25	25	25
Utilities	165	165	165	165	165	165
Salaries	0	0	0	0	0	0
Legal Fees	166.67	166.67	166.67	166.67	166.67	166.67
Fixed Expense Costs	3584.67	3584.67	3584.67	3584.67	3584.67	3584.67
Buying Materials	300	315	330.75	347.29	364.65	382.88
Variable Expense Costs	300	315	330.75	347.29	364.65	382.88
Total Expenses	3884.67	3899.67	3915.42	3931.95	3949.32	3967.55
Net Profit	-659.67	-592.17	-521.29	-446.87	-368.73	-286.69
Month:	**Apr-21**	**May-21**	**Jun-21**	**Jul-21**	**Aug-21**	**Sep-21**
Revenue From:	~	~	~	~	~	~
Selling Materials	536.04	562.84	590.98	620.53	651.56	684.14
Membership	1340.10	1407.10	1477.46	1551.33	1628.89	1710.34
One-Time Charge	335.02	351.78	369.36	387.83	407.22	427.58
Matching Hours	1575.00	1575.00	1575.00	1575.00	1575.00	1575.00
Total Revenue	3786.16	3896.72	4012.80	4134.69	4262.68	4397.06
Rent	3228.00	3228.00	3228.00	3228.00	3228.00	3228.00
Advertising	25.00	25.00	25.00	25.00	25.00	25.00
Utilities	165.00	165.00	165.00	165.00	165.00	165.00
Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Legal Fees	166.67	166.67	166.67	166.67	166.67	166.67
Fixed Expense Costs	3584.67	3584.67	3584.67	3584.67	3584.67	3584.67
Buying Materials	402.03	422.13	443.24	465.40	488.67	513.10
Variable Expense Costs	402.03	422.13	443.24	465.40	488.67	513.10
Total Expenses	3986.70	4006.80	4027.90	4050.07	4073.34	4097.77
Net Profit	-200.54	-110.08	-15.10	84.63	189.34	299.29

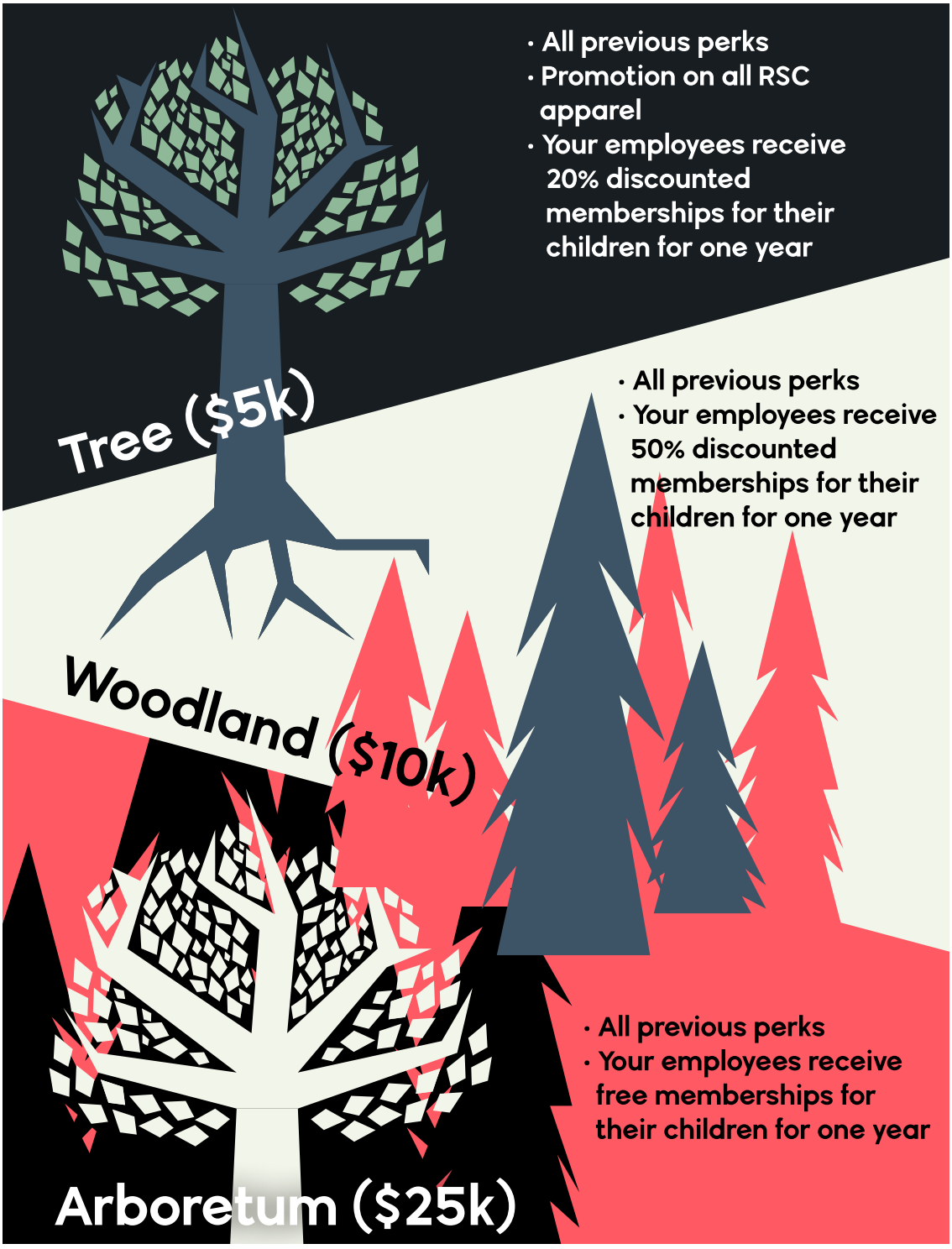
10.5 Yearly Income statements for Years 1-6

Year:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Revenue From:	~	~	~	~	~	~
Selling Materials	6366.85	10279.69	13216.41	13375.89	13537.28	13700.63
Membership	15917.13	25699.22	33041.03	33439.71	33843.2	34251.56
One-Time Charge	3979.28	6424.81	8260.26	8359.93	8460.8	8562.89
Matching Hours	18900	18900	18900	18900	18900	18900
Total Revenue	45163.26	61303.72	73417.7	74075.53	74741.29	75415.08
Rent	38736	38736	38736	38736	38736	38736
Advertising	300	300	300	300	300	300
Utilities	1980	2019.6	2059.992	2101.192	2143.216	2186.08
Salaries	0	0	0	0	0	0
Legal Fees	166.6667	166.6667	166.6667	166.6667	166.6667	166.6667
Fixed Expense Costs	41182.67	41222.27	41262.66	41303.86	41345.88	41388.75
Buying Materials	4775.138	7709.768	9912.31	10031.91	10152.96	10275.47
Variable Expenses	4775.14	7709.768	9912.31	10031.91	10152.96	10275.47
Total Expenses	45957.81	48932.03	51174.97	51335.77	51498.84	51664.22
Net Profit	-794.55	12371.69	22242.74	22739.75	23242.44	23750.86

10.6 Sponsorship Tiers



10.6 Sponsorship Tiers



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