

		27	28	29	30	31	32	33
		Jan	Jan	Jan	Jan	Feb	Feb	Feb
		05/01/2025	12/01/2025	19/01/2025	26/01/2025	02/02/2025	09/02/2025	16/02/2025
	Total							
Total Trading Income	\$5,605,923	13,835.85	\$121,582.60	279,295.90	308,151.45	213,353.89		
Total Cost of Sales	\$187,567	5,219.85	\$920.00	0	75,487.83	187.27		
Gross Profit	\$5,418,355	8,616.00	120,662.60	279,295.90	232,663.62	213,166.62		
Total Other Income	\$81,772	5,819.14	\$0.00	1,831.60	0.00	352.21		
Total Operating Expenses	\$5,467,817	176,199.73	131,254.11	170,453.00	170,453.17	202,155.60		
Wages and Salaries	\$3,523,494	106,164.15	106,582.52	109,606.12	118,203.63	119,714.86		
Net Profit		-161,764.59	-10,591.51	110,674.50	62,210.45	13,273.07		
Net Profit Budget	\$1,246,294	\$ 40,203	\$ 40,203	\$ 40,203	\$ 40,203	\$ 40,204		
% Profit	0%	-1877%	-9%	40%	27%	6%		
Revenue to Staff Ratio (average)	#REF!	#REF!	68%	68%	57%	68%		
NEW PROJECTS RESIDENTIAL	TARGET	\$182,348	\$182,348	\$182,348	\$182,348	\$182,348		
HF Total Projects Residential #	4672	14	169	176	132			
Xero Invoiced	\$ 3,648,987	\$ 4,327	\$80,757.29	\$133,159.43	\$117,039.42	\$95,119.34		
% To Target		2%	44%	73%	64%	52%		
% Project New Business	26%	0%	14%	27%	44%			
NEW PROJECTS COMMERCIAL	TARGET	\$57,003	\$57,004	\$57,004	\$57,005	\$57,005		
HF Total Projects Commercial #	205	0	1	18	0			
Xero Invoiced	\$1,716,845	\$42,810	\$27,074.40	\$123,976.00	\$48,395.60	\$55,073.82		
% To Target		75%	47%	217%	85%	97%		
NEW PROJECTS RETROSPECTIVE	TARGET	\$ 3,490	\$ 3,491	\$ 3,491	\$ 3,492	\$ 3,492		
HF Total Projects Retrospective #	53	0	1	4	2			

Xero Invoiced	\$ 454,856	\$24,679	\$13,198.19	\$27,335.47	\$40,992.73	\$74,552.73
% To Target		707%	378%	783%	1174%	2135%
Buildable Invoice Total						
Sales Residential	AVERAGE					
Total Quotes Issued #	77	0	99	112	67	
Total Quotes Issued \$	\$ 146,293	\$ -	\$ 159,112	\$ 186,382	\$ 136,102	
Total Quoted Won #	39	0	24	48	58	
Total Quoted Won \$	\$ 79,372	\$ -	\$ 36,952	\$ 80,656	\$ 105,949	
% won	54%		24%	43%	87%	
Sales Commercial						
Total Quotes Issued #	25		22	29	21	
Total Quotes Issued \$	\$ 122,587		\$ 223,075	\$ 104,874	\$ 85,462	
Total Quoted Won #	11		6	21	9	
Total Quoted Won \$	\$ 38,777		\$ 22,722	\$ 22,722	\$ 99,671	
% won	45%		27%	72%	43%	
Sales Retrospective						
Total Quotes Issued #	11		12	25	22	
Total Quotes Issued \$	\$ 30,479		\$ 21,867	\$ 67,620	\$ 120,300	
Total Quoted Won #	5		9	9	10	
Total Quoted Won \$	\$ 14,696		\$ 43,985	\$ 22,790	\$ 4,629	
% won	47%		75%	36%	45%	
Lead Source	Measure cost advertising + staff + Round?					
Google Lead #	58	41	70	90	69	
Google - Ave Cost per Lead \$	\$ 11.43	\$ 16.97	\$ 9.72	\$ 10.24	\$ 10.06	
SEO Lead #	71	24	118	103	95	
SEO Average Cost Per Lead	26	\$ 62.50	\$ 12.71	\$ 14.56	\$ 15.79	
Meta Lead #	2	2	7	1	2	

Meta Ave Cost Per Lead	#DIV/0!	\$ 180.00	\$ 60.57	\$ 307.38	\$ 181.50
Bing Lead # (reportei)	18	9	26	22	16
Bing Ave Cost Per Lead	\$ 7.95	\$ 11.41	\$ 5.30	\$ 6.12	\$ 8.97
TikTok # (reportei)	12	10	11	12	13
TikTok Ave Cost Per Lead	\$ 19.07	\$ 21.00	\$ 21.64	\$ 17.50	\$ 16.15
Other Leads #	25	5	25	57	31
Other Ave Cost Per Lead	#DIV/0!				
Total Lead #	159	91	257.03	284.73	225.72
Total Cost \$	932	\$ 1,369	\$ 1,481	\$ 1,572	\$ 1,408
Ave cost per lead	\$ 6.53	\$ 15	\$ 6	\$ 6	\$ 6

Google Review	30	1	2	1		
	TOTAL					
CAIRNS Target	\$ 617,280	\$38,580	\$38,580	\$38,580	\$38,580	\$38,580
Cairns Team \$ (XERO)	\$ 320,557	\$0	\$10,183.88	\$17,742.94	\$24,560.60	\$16,970.70
%	52%	0%	26%	46%	64%	44%
MACKAY Target	\$ 201,920	\$ 12,620	\$ 12,620	\$ 12,620	\$ 12,620	\$ 12,620
Mackay Team \$ (Xero)	\$ 95,588	\$0.00	\$5,870.00	\$4,380.00	\$10,312.00	\$ 300
%	47%	0%	47%	35%	82%	2%
NQ COMMERCIAL Target	\$ 269,463	\$16,248	\$16,248	\$16,248	\$16,248	\$16,248
NQ Commercial Team \$ (Xero)	\$ 477,014	\$0	\$23,454.40	\$98,710.00	\$35,820.60	\$50,850
%	177%	0%	144%	608%	220%	313%
SEQ RESIDENTIAL Target	\$ 830,208	\$ 51,888	\$ 51,888	\$ 51,888	\$ 51,888	\$ 51,888
SEQ Team \$ (Xero)	\$ 871,128	\$0.00	\$47,936.11	\$76,766.04	\$73,838.32	\$ 76,204
%	105%	0%	92%	148%	142%	147%
SEQ COMMERCIAL Target	\$ 324,199	\$19,669	\$19,669	\$19,669	\$19,669	\$19,669
SEQ Commercial Team \$ (Xero)	\$ 240,014	\$0	\$5,000.00	\$29,416.00	\$12,290.00	\$16,300
%	74%	0%	25%	150%	62%	83%

TOWN PLANNING Target	\$195,184	\$12,199	\$12,199	\$12,199	\$12,199	\$12,199
Town Planning Team \$ (Xero)	\$64,989	\$0	\$690.73	\$2,845.00	\$3,187.80	1796
%	33%	0%	6%	23%	26%	15%
TOWNSVILLE Target	\$489,152	\$30,572	\$30,572	\$30,572	\$30,572	\$30,572
Townsville Team \$ (Xero)	\$321,246	\$0	\$13,746.93	\$34,015.94	\$21,340.19	17900.12
%	66%	0%	45%	111%	70%	59%
WIDE BAY Target	\$757,632	\$47,352	\$47,352	\$47,352	\$47,352	\$47,352
Wide Bay Team \$ (Xero)	\$381,528	\$0	\$14,838.56	\$19,977.98	\$27,954.04	16647.62
%	50%	0%	31%	42%	59%	35%
ALL IN ACCESS Target	\$219,376	\$13,711	\$13,711	\$13,711	\$13,711	\$13,711
All In Access Team \$ (Xero)	\$74,920	\$0	\$0	\$1,950.00	\$0	11080
%	34%	0%	0%	14%	0%	81%

Google Reviews

Socials (to come)