

In-house variant (one-year project, possible extension)	Outcome 1	Outcome 2	Outcome 3	Outcome 4
Price per lead	\$40	\$40	\$40	\$40
Direct visitors	7,000	7,000	14,000	14,000
Microsite visitors	50,000	400,000	400,000	800,000
Conversion rate	8%	8%	12%	12%
Indirect visitors	4,000	32,000	48,000	96,000
Total visitors per month	11,000	39,000	62,000	110,000
Conversion to lead	18%	18%	18%	18%
Number of leads	1,980	7,020	11,160	19,800
Revenue per month	\$79,200	\$280,800	\$446,400	\$792,000
cost of distribution	\$2,970	\$10,530	\$16,740	\$29,700
cost of print	\$7,920	\$28,080	\$44,640	\$79,200
cost of site maintenance	\$9,000	\$15,000	\$15,000	\$15,000
cost of site hosting	\$12,000	\$40,000	\$40,000	\$40,000
cost of marketing	\$2,000	\$60,000	\$80,000	\$160,000
Total cost per month	\$33,890	\$153,610	\$196,380	\$323,900
Net income per month	\$45,310	\$127,190	\$250,020	\$468,100
Annual net income	\$543,720	\$1,526,280	\$3,000,240	\$5,617,200
Early stage investment				
Development	\$120,000	\$320,000	\$320,000	\$320,000
infrastructure, s/w licenses	\$200,000	\$2,100,000	\$2,100,000	\$2,100,000
Total Investment	\$320,000	\$2,420,000	\$2,420,000	\$2,420,000
Annual net cash flow	\$223,720	-\$893,720	\$580,240	\$3,197,200
ROI	69.9%	-36.9%	24.0%	132.1%
End year disposal of assets	\$94,000	\$980,000	\$980,000	\$980,000
Annual net cash flow (+ disposal)	\$317,720	\$86,280	\$1,560,240	\$4,177,200
ROI (+ disposal)	99.3%	3.6%	64.5%	172.7%

Figure 196 — the “public” platform variant modelled on four outcomes