

# November 2017

## Metrics for November 2017

Monthly  
Expense

Monthly  
Income

% of Monthly  
Income

**\$3,429,201**

**\$4,351,060**

**78.81%**

## Metrics for YTD

YTD Expense

YTD Income

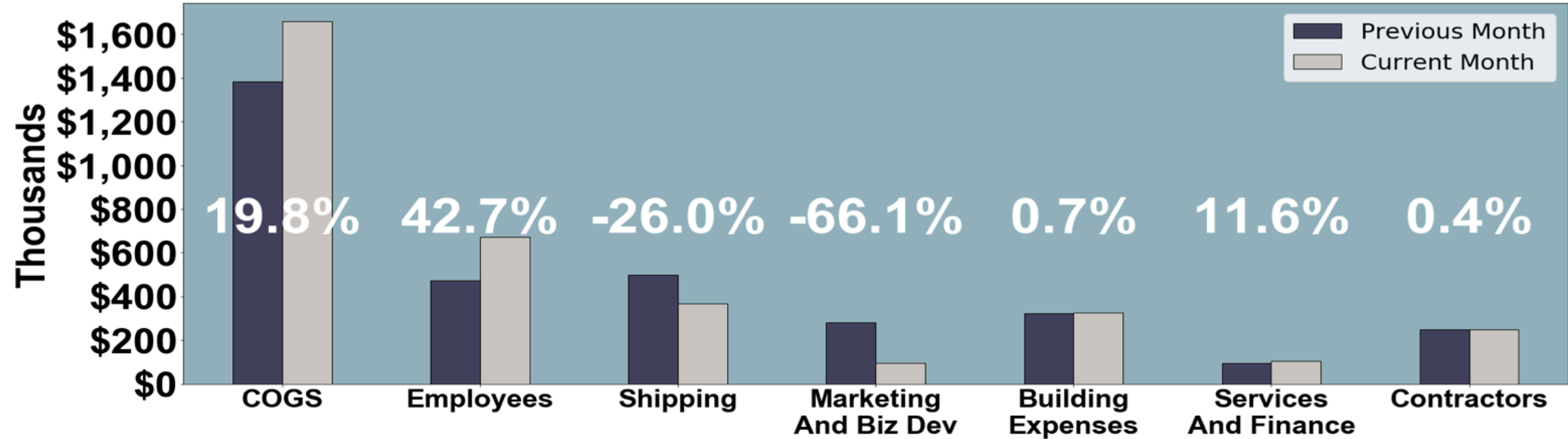
% of YTD  
Income

**\$38,975,140**

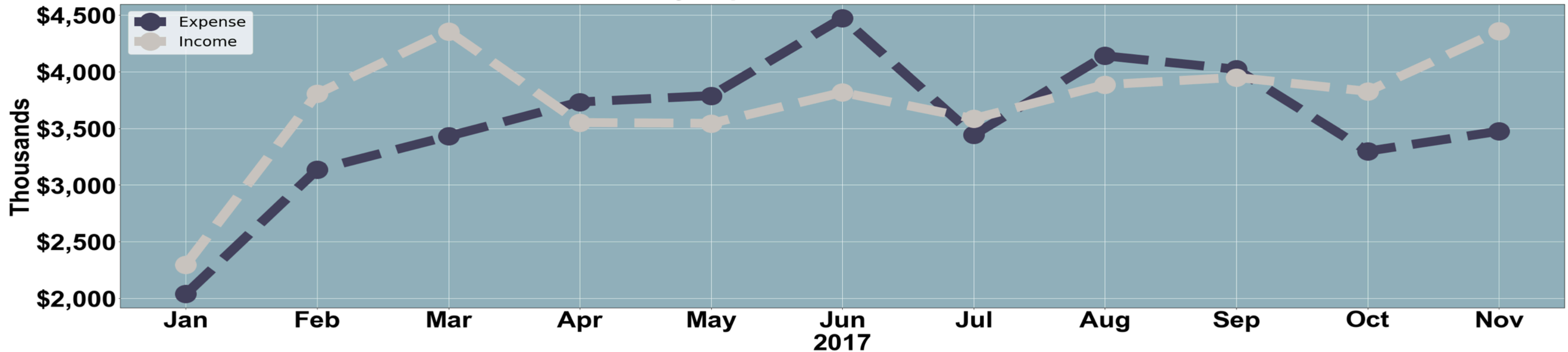
**\$40,976,767**

**95.12%**

## Monthly % Changes



## Monthly Expense and Income Over Time





# COGS

## Metrics for November 2017

Total Expense

**\$1,659,180**

% Change

**19.84%**

% of All  
Expenses

**48.38%**

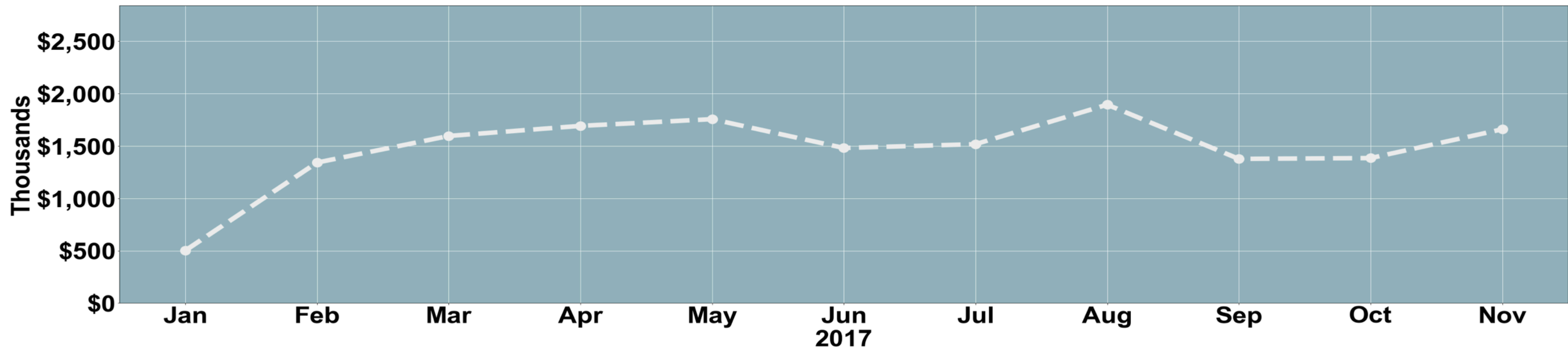
## Breakdown of COGS for November 2017 Top Three



Cost Of Goods

Royalties

## COGS over time





# Employees

## Metrics for November 2017

Total Expense

**\$672,804**

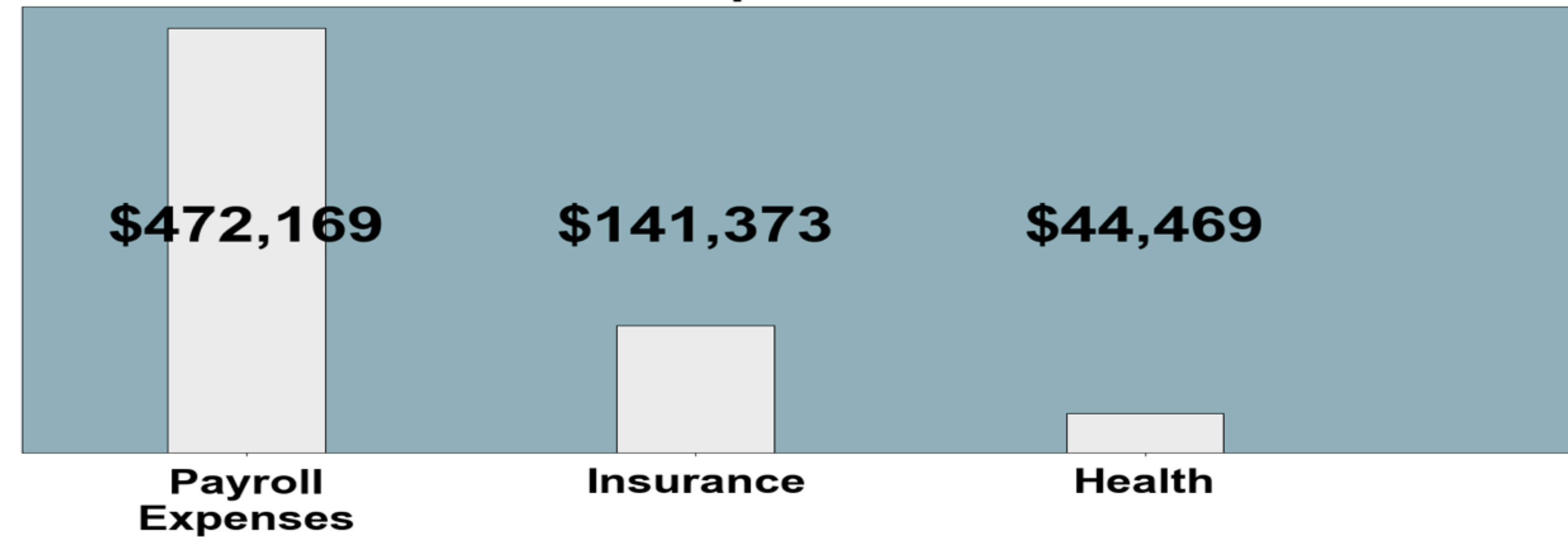
% Change

**42.68%**

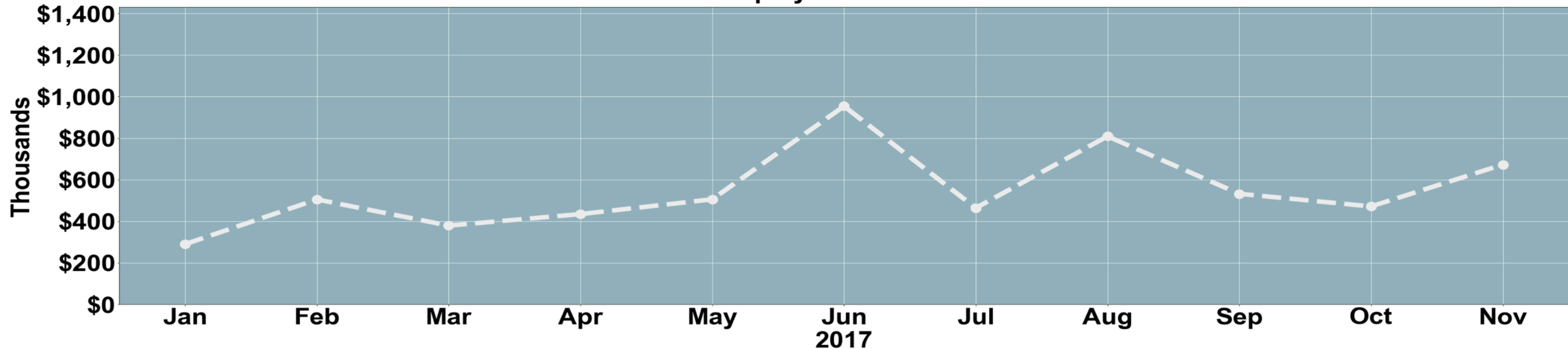
% of All  
Expenses

**19.62%**

## Breakdown of Employees for November 2017 Top Three



## Employees over time





# Shipping

## Metrics for November 2017

Total Expense

**\$368,217**

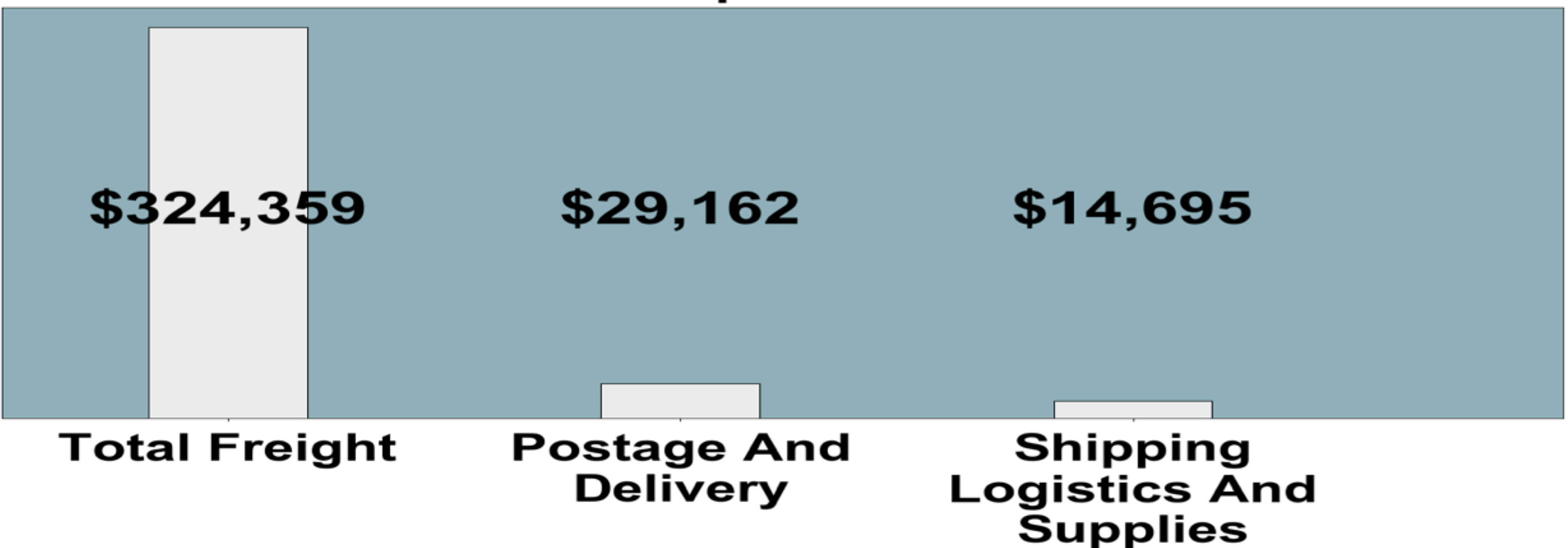
% Change

**-25.96%**

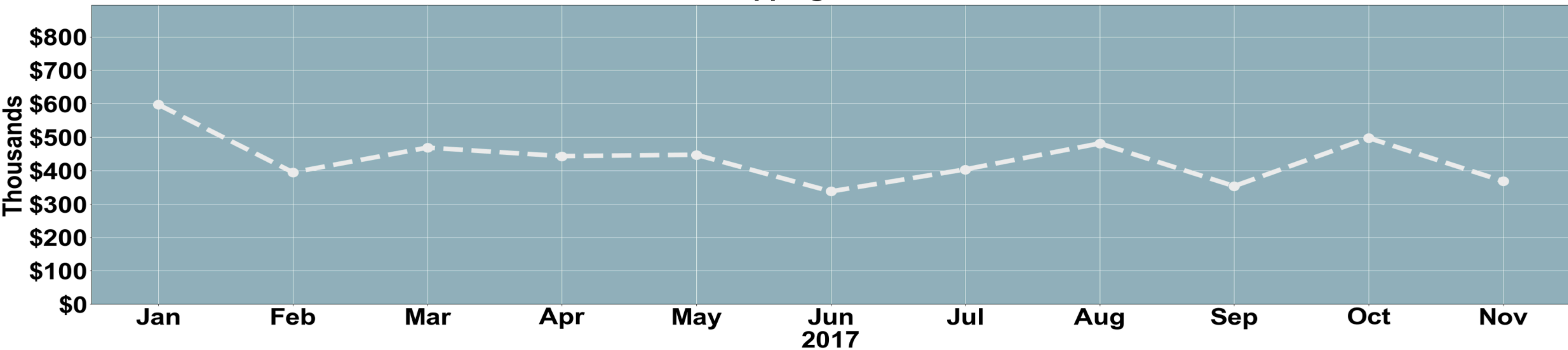
% of All  
Expenses

**10.74%**

## Breakdown of Shipping for November 2017 Top Three



## Shipping over time







# Building Expenses

## Metrics for November 2017

Total Expense

**\$325,581**

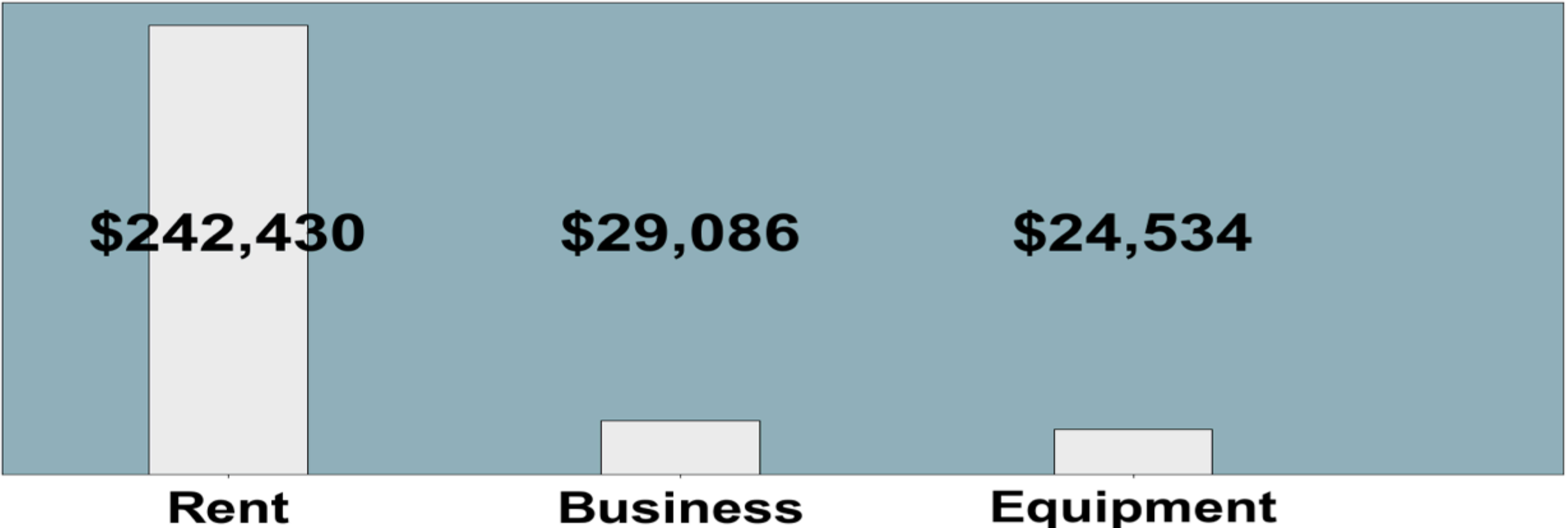
% Change

**0.72%**

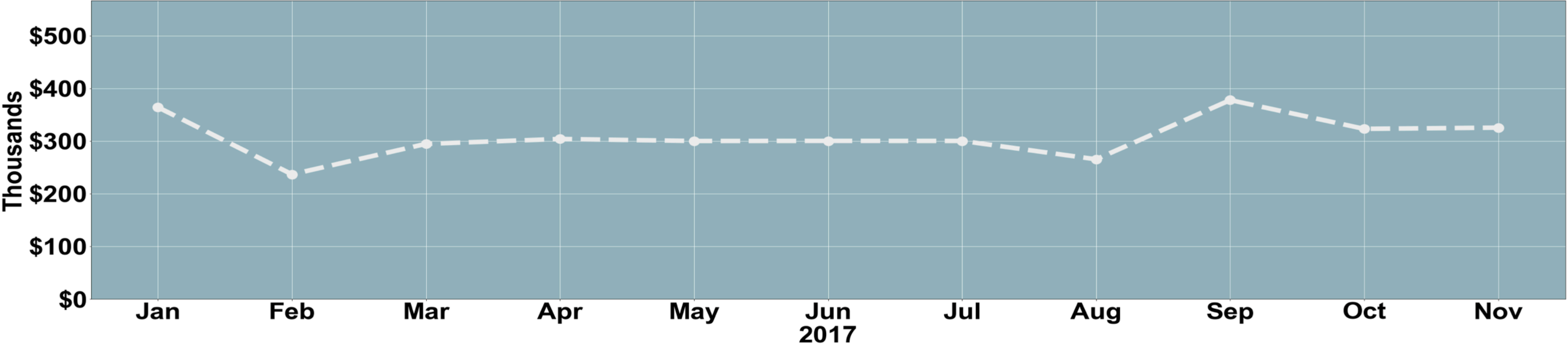
% of All  
Expenses

**9.49%**

## Breakdown of Building Expenses for November 2017 Top Three



## Building Expenses over time





# Contractors

## Metrics for November 2017

Total Expense

**\$249,372**

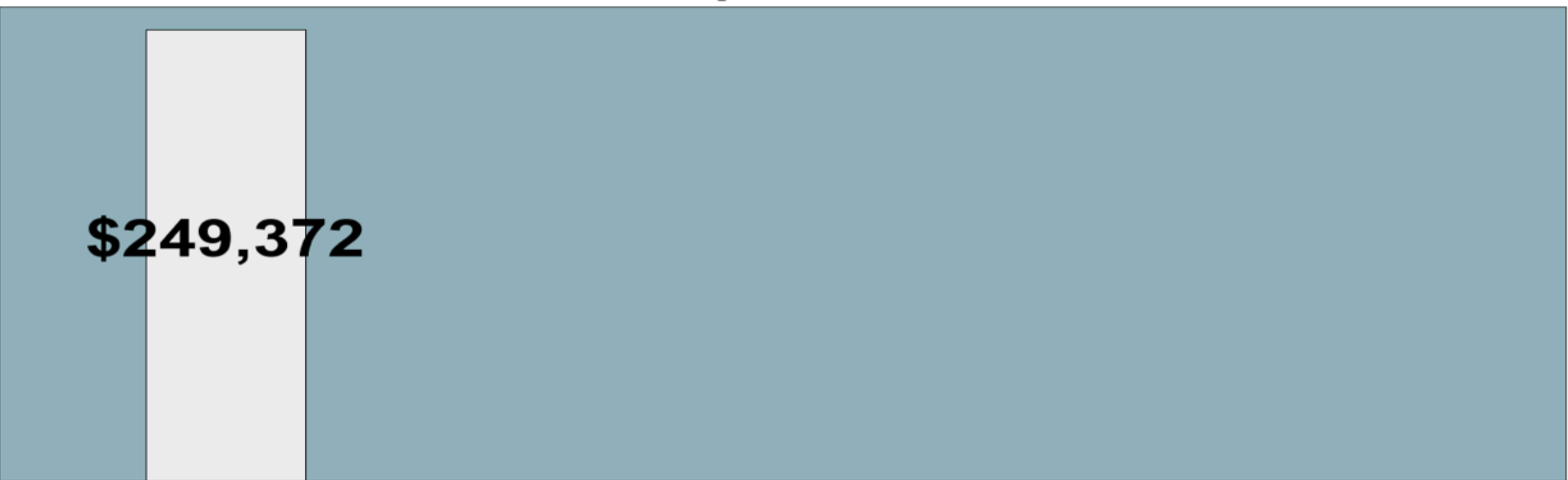
% Change

**0.37%**

% of All  
Expenses

**7.27%**

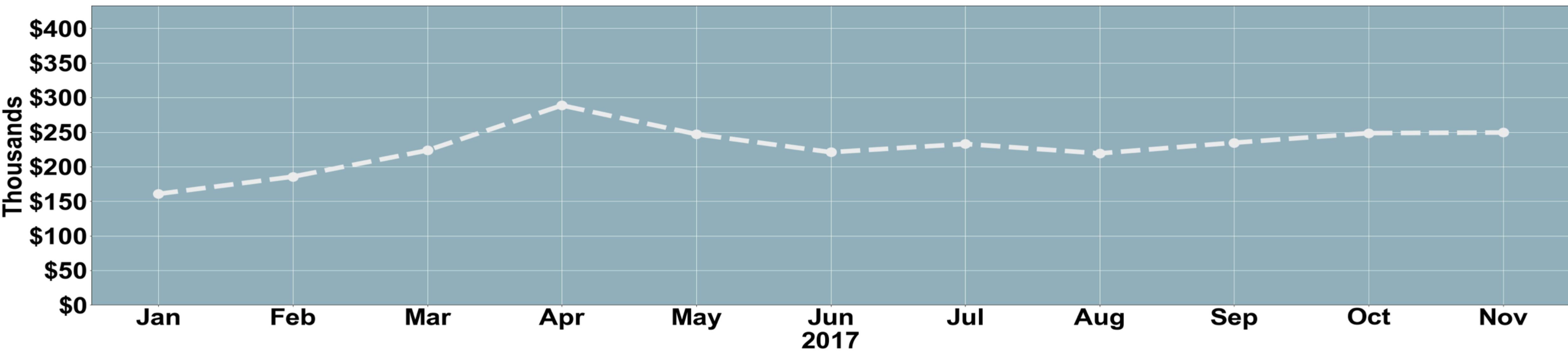
## Breakdown of Contractors for November 2017 Top Three



**\$249,372**

Contractors

## Contractors over time





# Services And Finance

## Metrics for November 2017

Total Expense

**\$104,732**

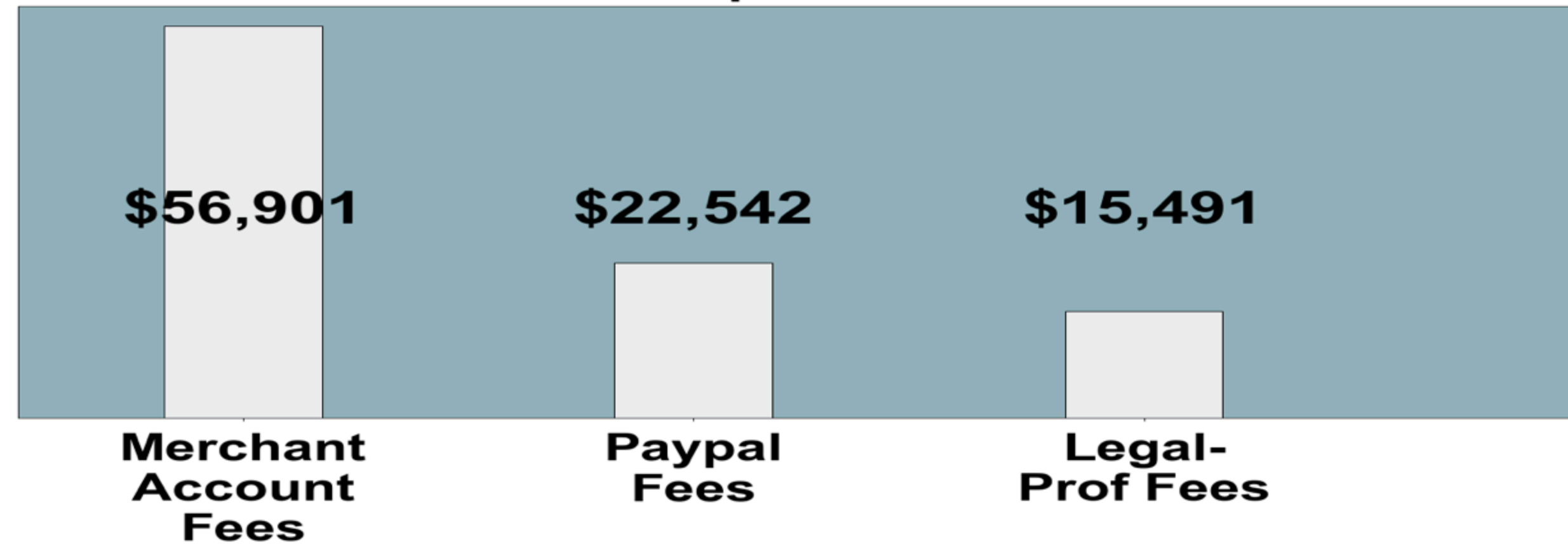
% Change

**11.58%**

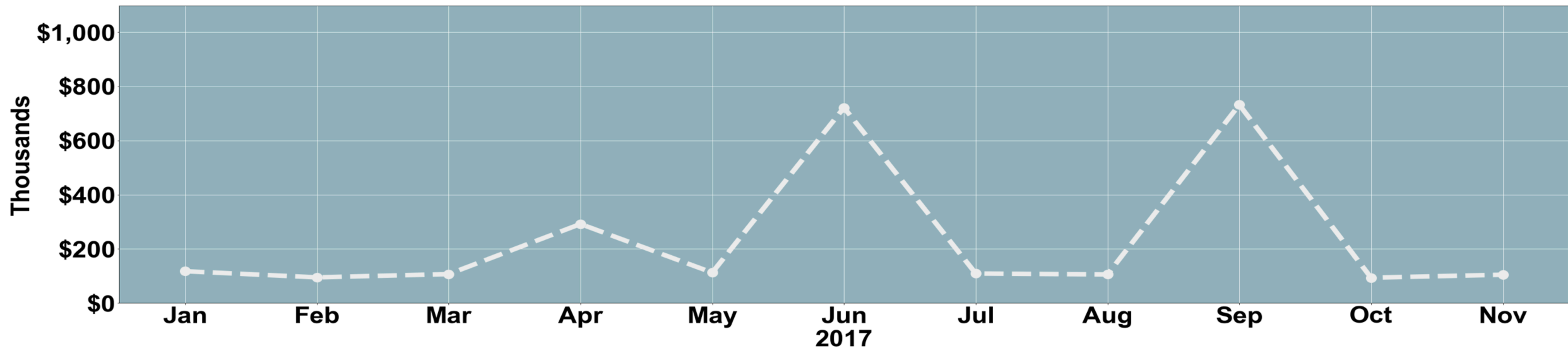
% of All  
Expenses

**3.05%**

## Breakdown of Services And Finance for November 2017 Top Three



## Services And Finance over time





# Marketing And Biz Dev

## Metrics for November 2017

Total Expense

**\$94,782**

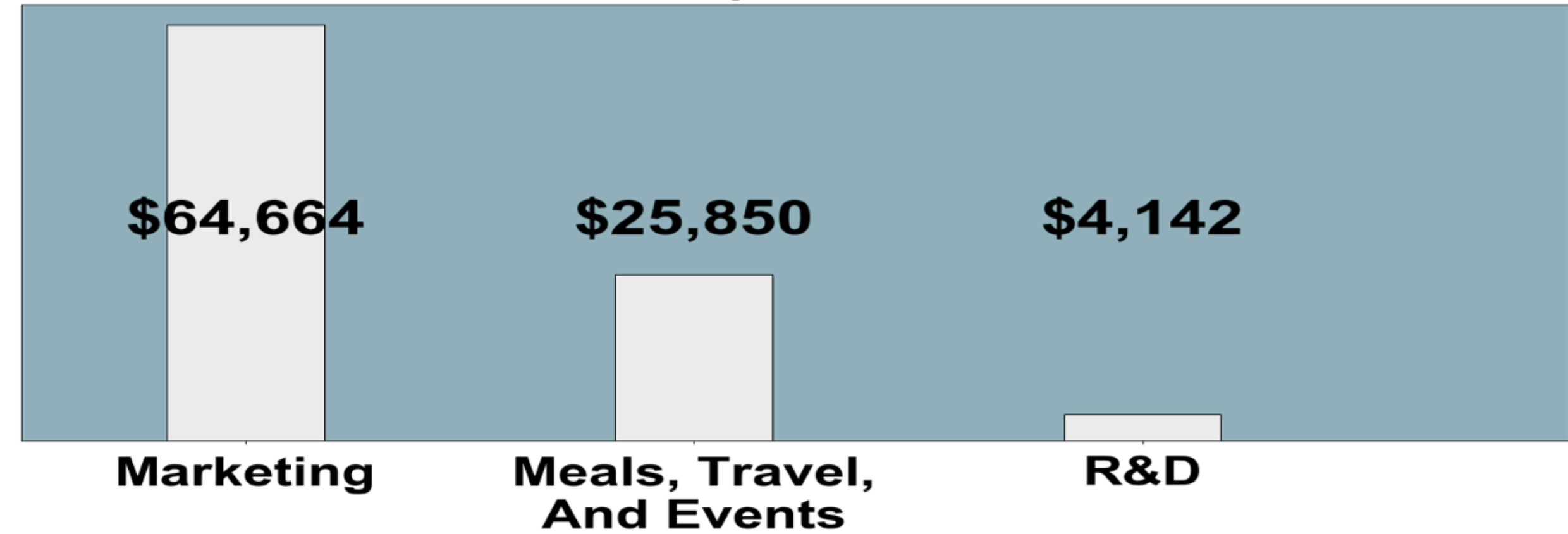
% Change

**-66.07%**

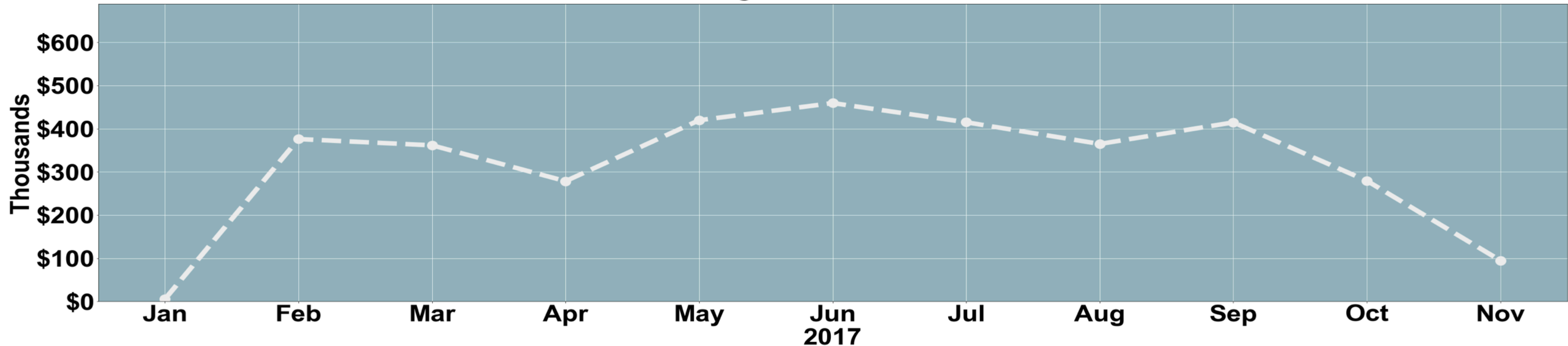
% of All  
Expenses

**2.76%**

## Breakdown of Marketing And Biz Dev for November 2017 Top Three



## Marketing And Biz Dev over time







# AdaBox

## Metrics for 2017 Q4

Revenue

**\$205,200**

Churn Rate

**13.58%**

Retention  
Rate

**86.42%**

## Metrics for YTD

Revenue

**\$826,140**

Churn Rate

**33.19%**

Retention  
Rate

**66.81%**

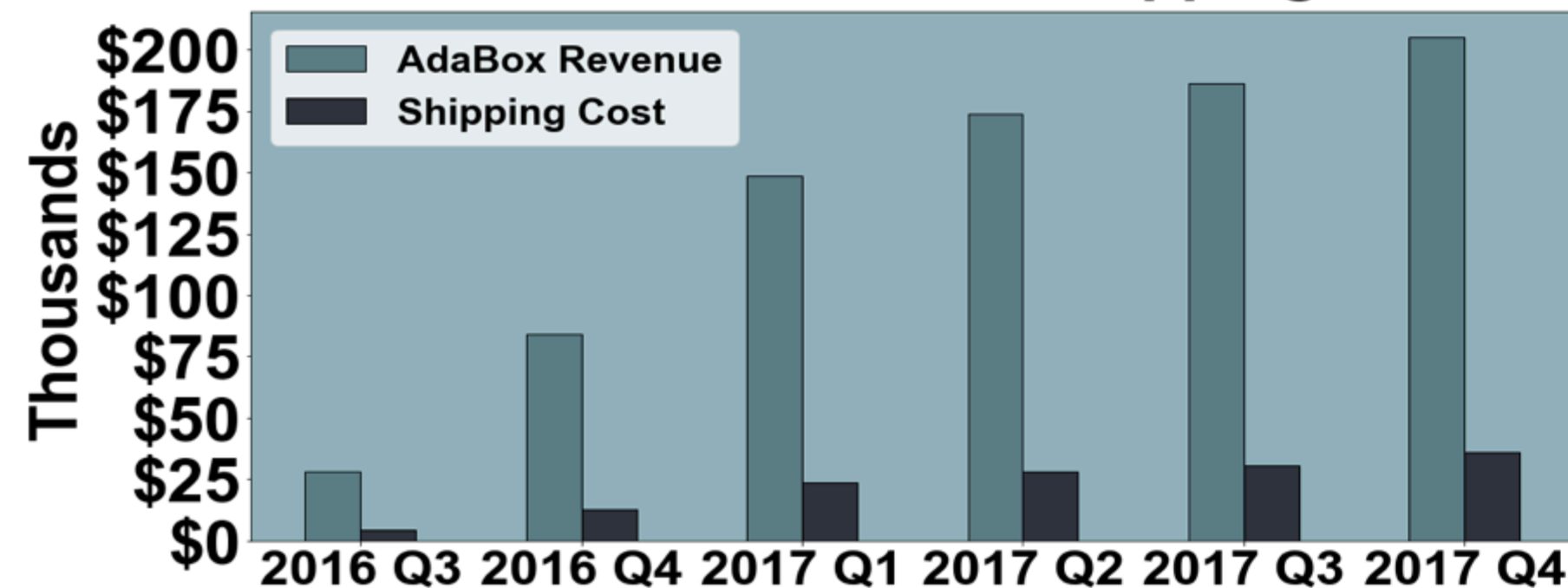
Total Subscribers

**3,406**

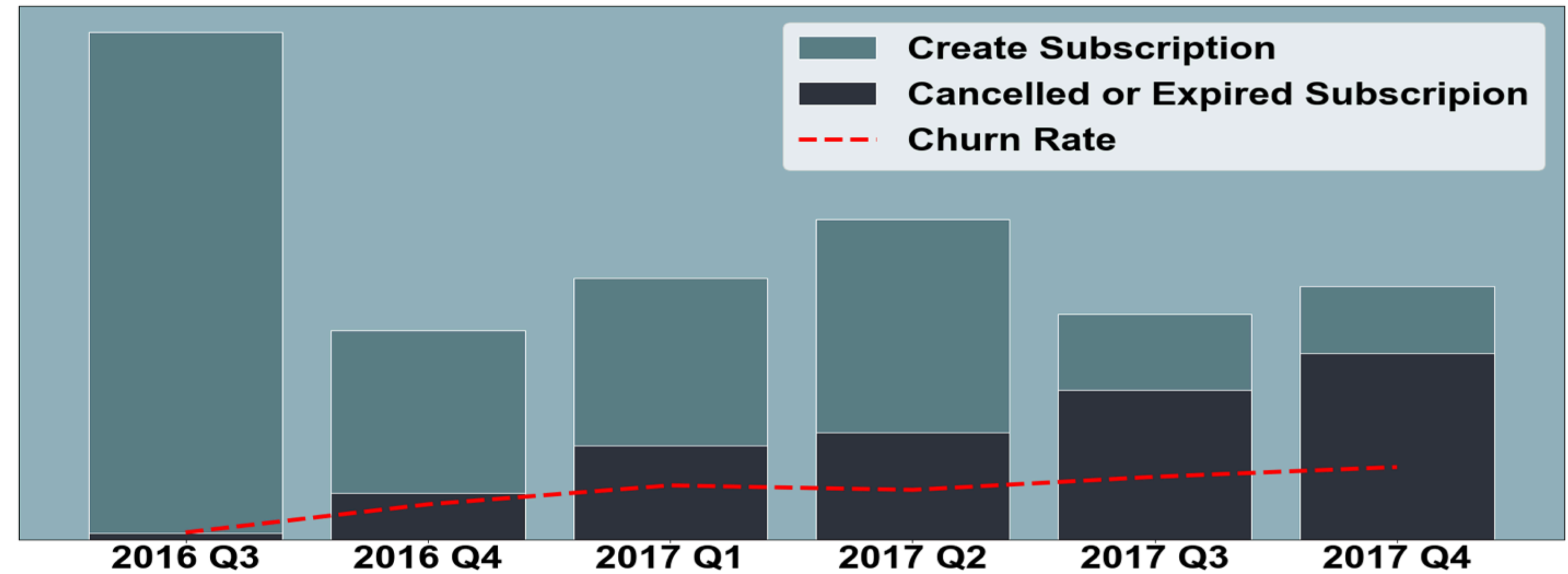
Total  
Cancelled/Expired

**1,692**

## AdaBox Revenue and Shipping Cost



## Churn Rate



## Reasons For Churn

