

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

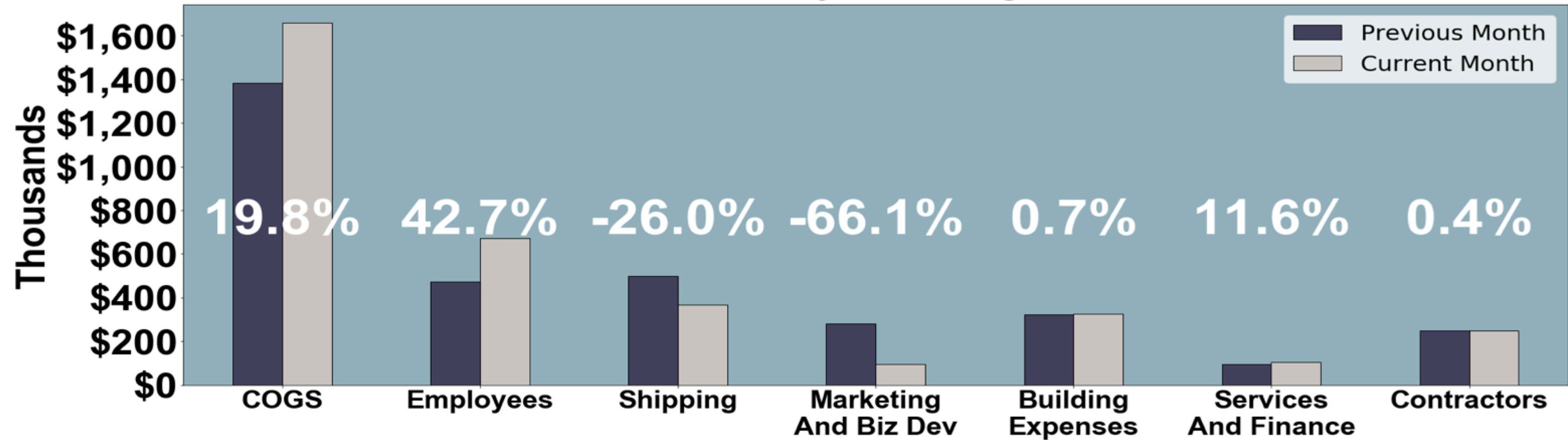
% of YTD
Income

\$38,975,140

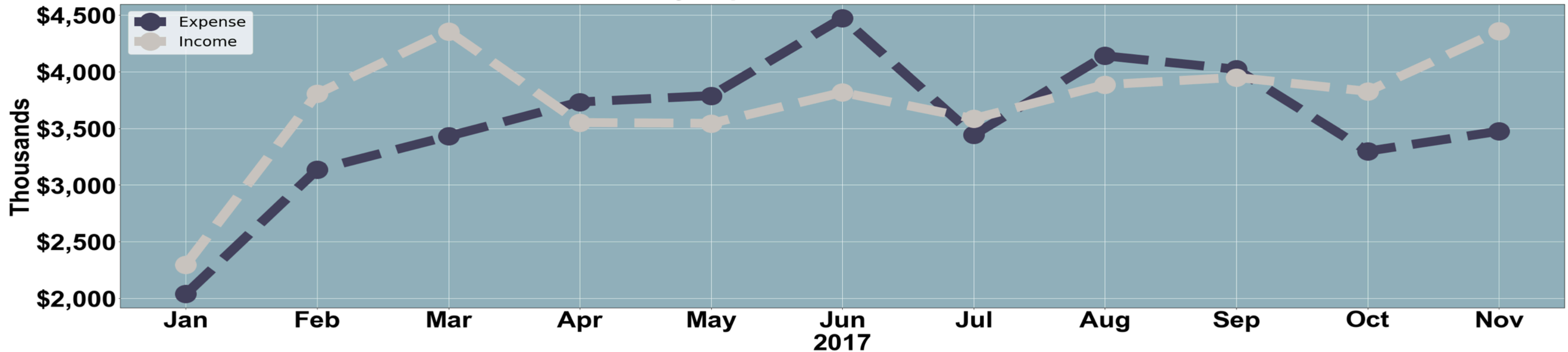
\$40,976,767

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%

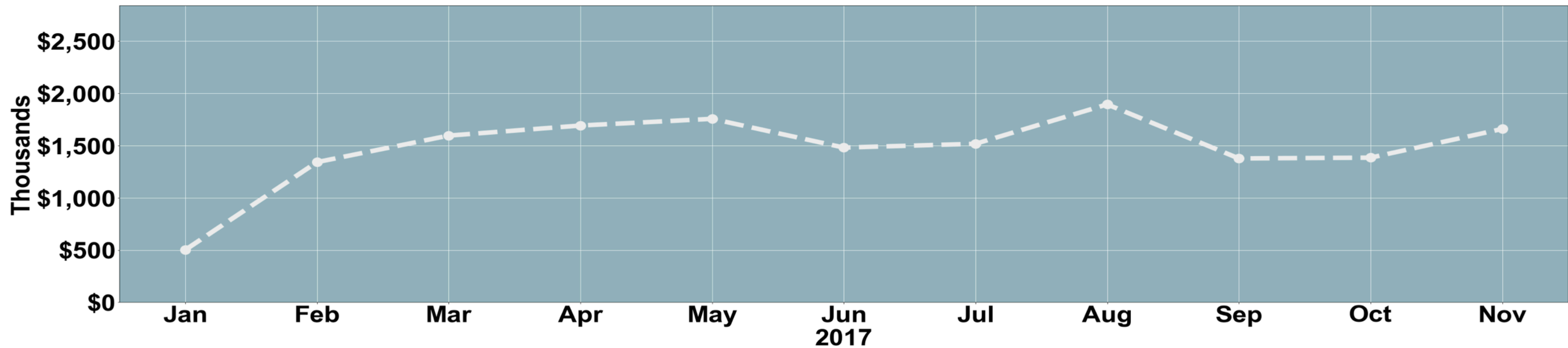
Breakdown of COGS for November 2017 Top Three



Cost Of Goods

Royalties

COGS over time





Employees

Metrics for November 2017

Total Expense

\$672,804

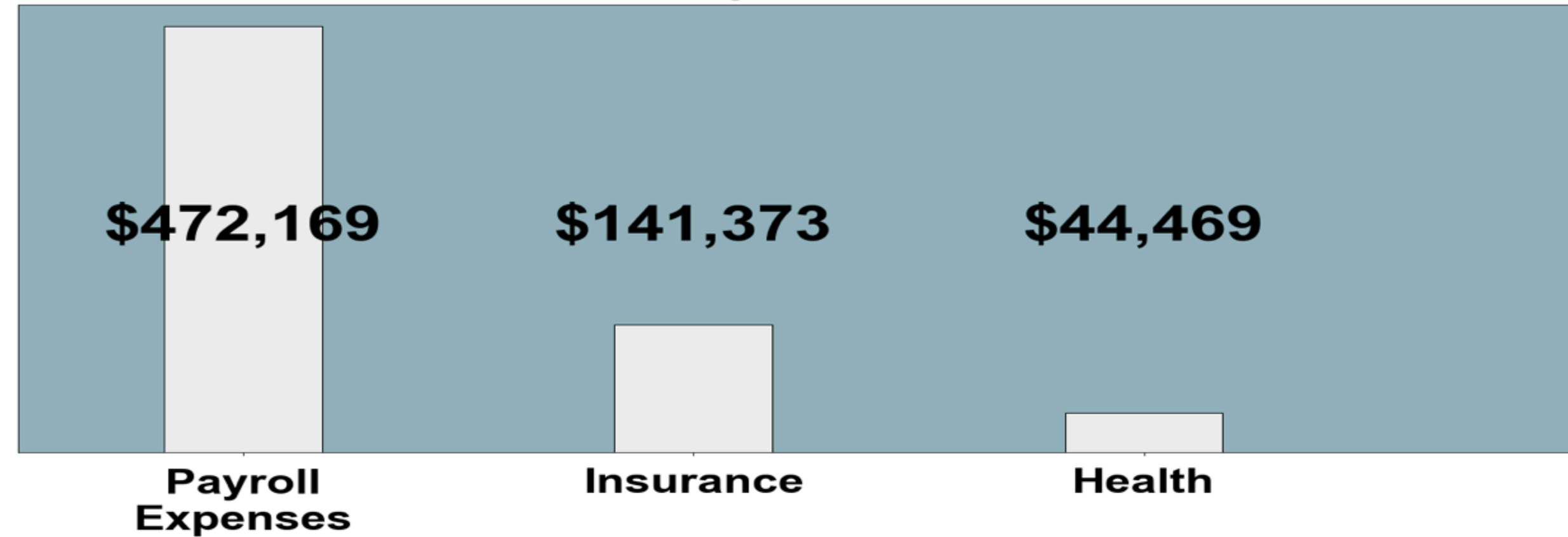
% Change

42.68%

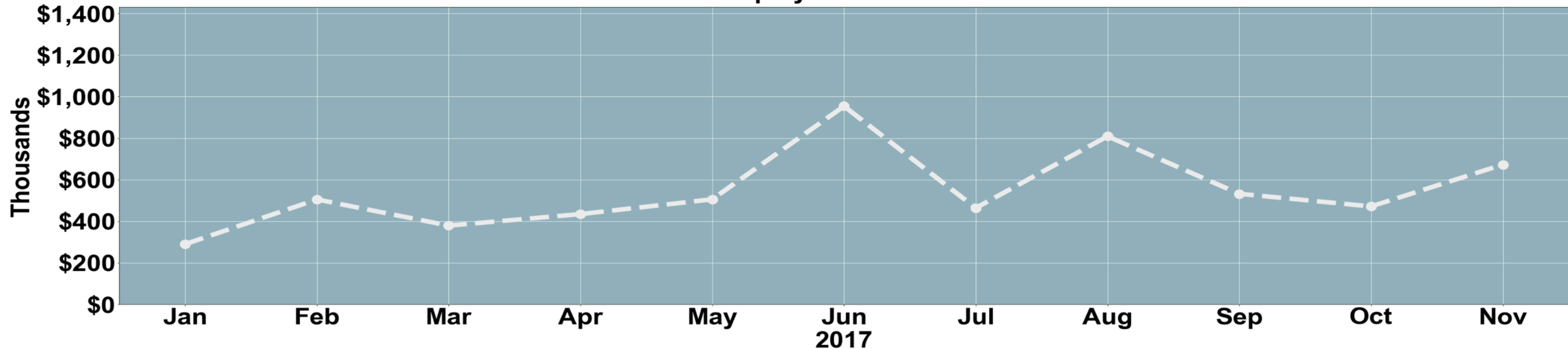
% of All
Expenses

19.62%

Breakdown of Employees for November 2017 Top Three



Employees over time





Shipping

Metrics for November 2017

Total Expense

\$368,217

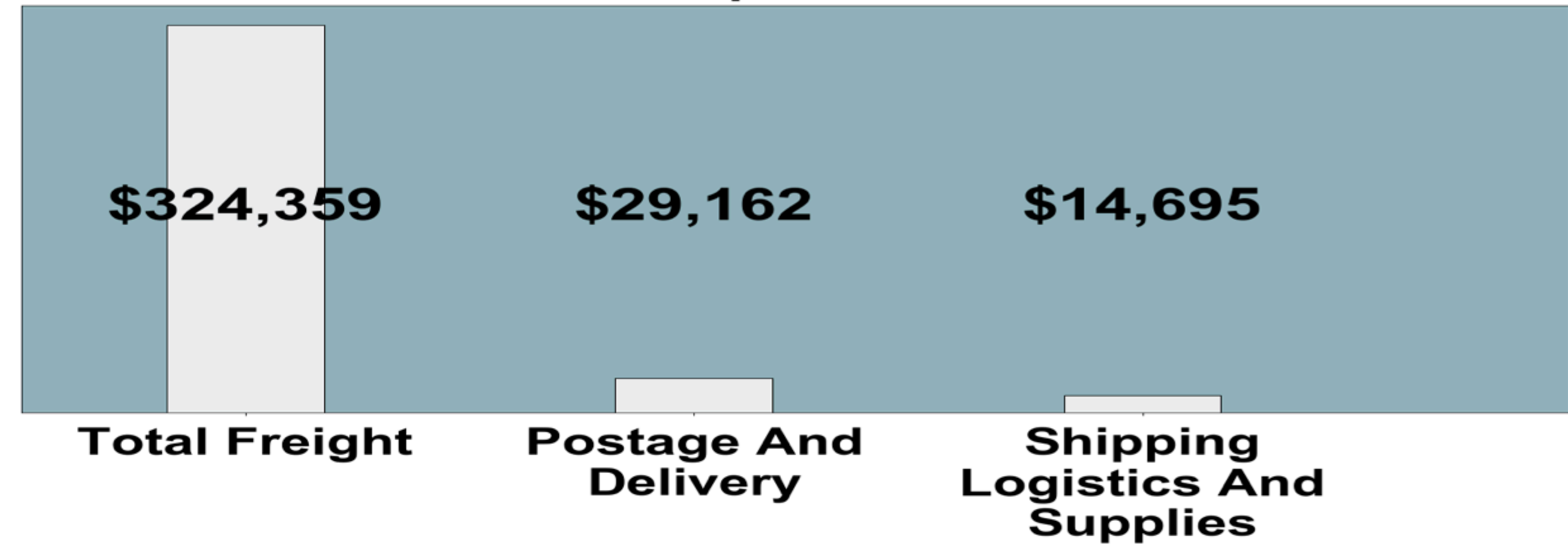
% Change

-25.96%

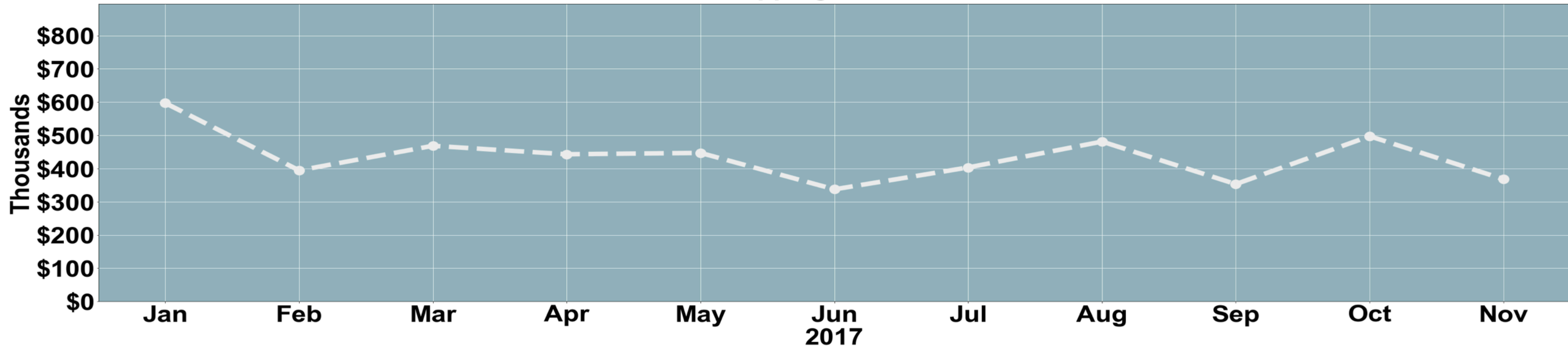
% of All
Expenses

10.74%

Breakdown of Shipping for November 2017 Top Three



Shipping over time





Marketing And Biz Dev

Metrics for November 2017

Total Expense

\$94,782

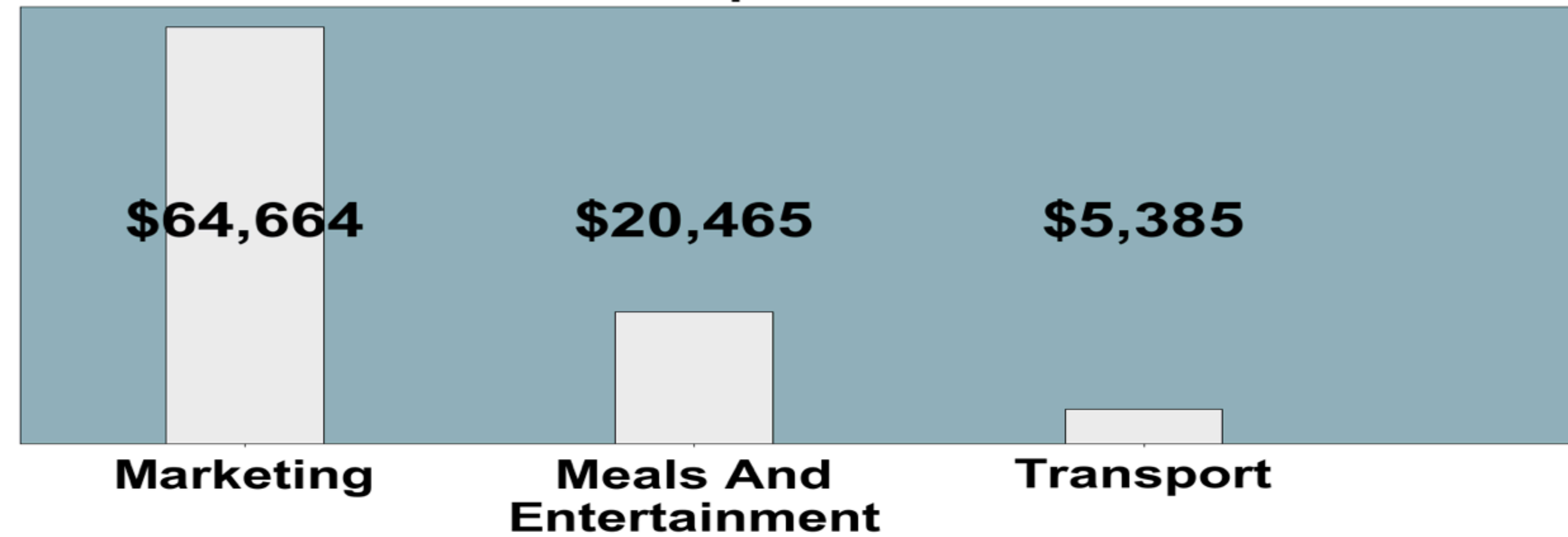
% Change

-66.07%

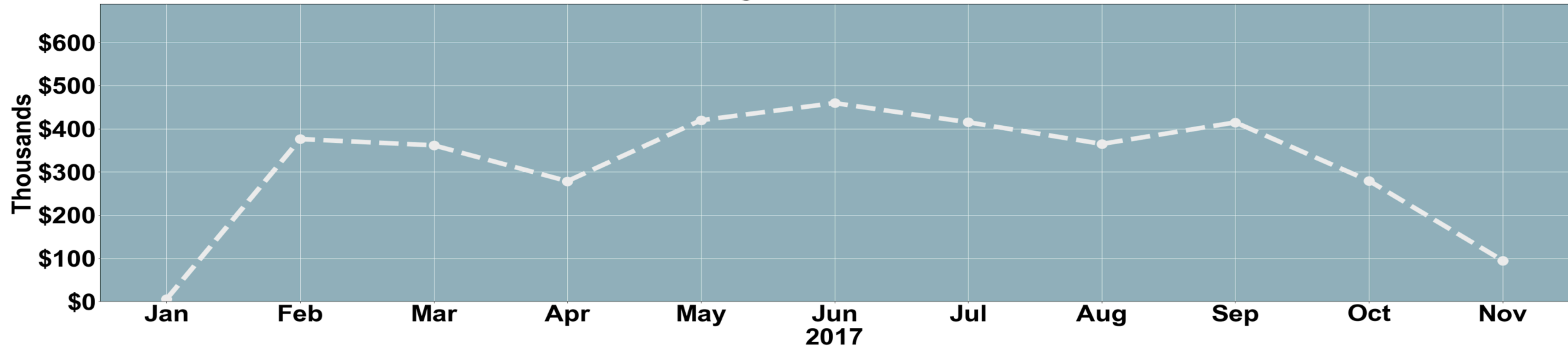
% of All
Expenses

2.76%

Breakdown of Marketing And Biz Dev for November 2017 Top Three



Marketing And Biz Dev over time





Building Expenses

Metrics for November 2017

Total Expense

\$325,581

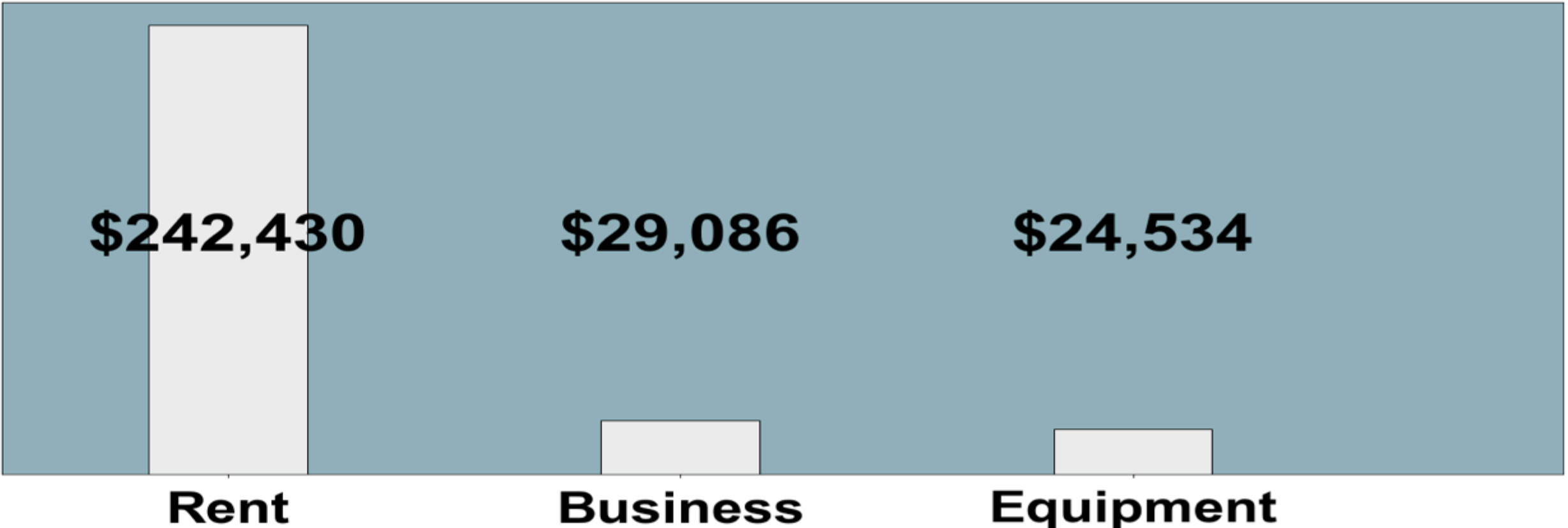
% Change

0.72%

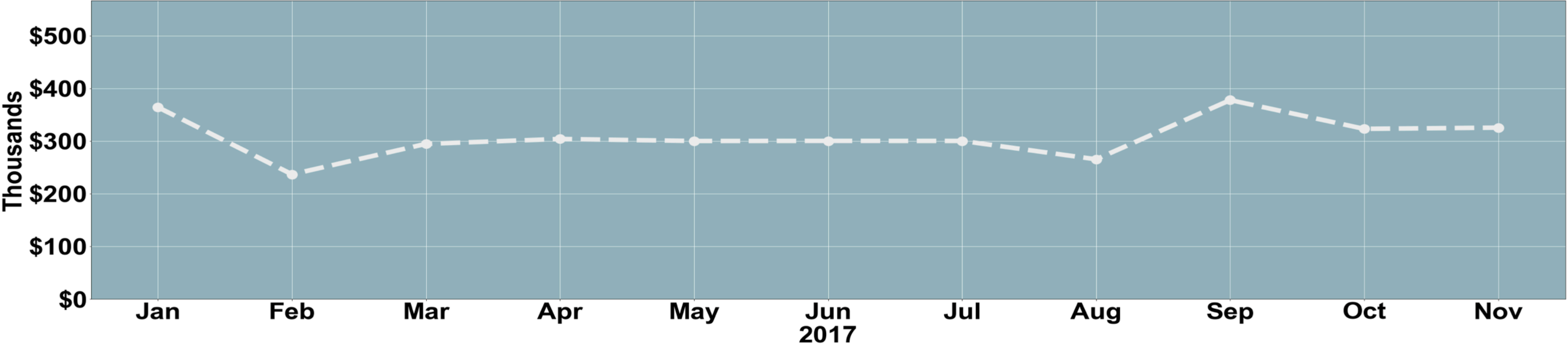
% of All
Expenses

9.49%

Breakdown of Building Expenses for November 2017 Top Three



Building Expenses over time





Services And Finance

Metrics for November 2017

Total Expense

\$104,732

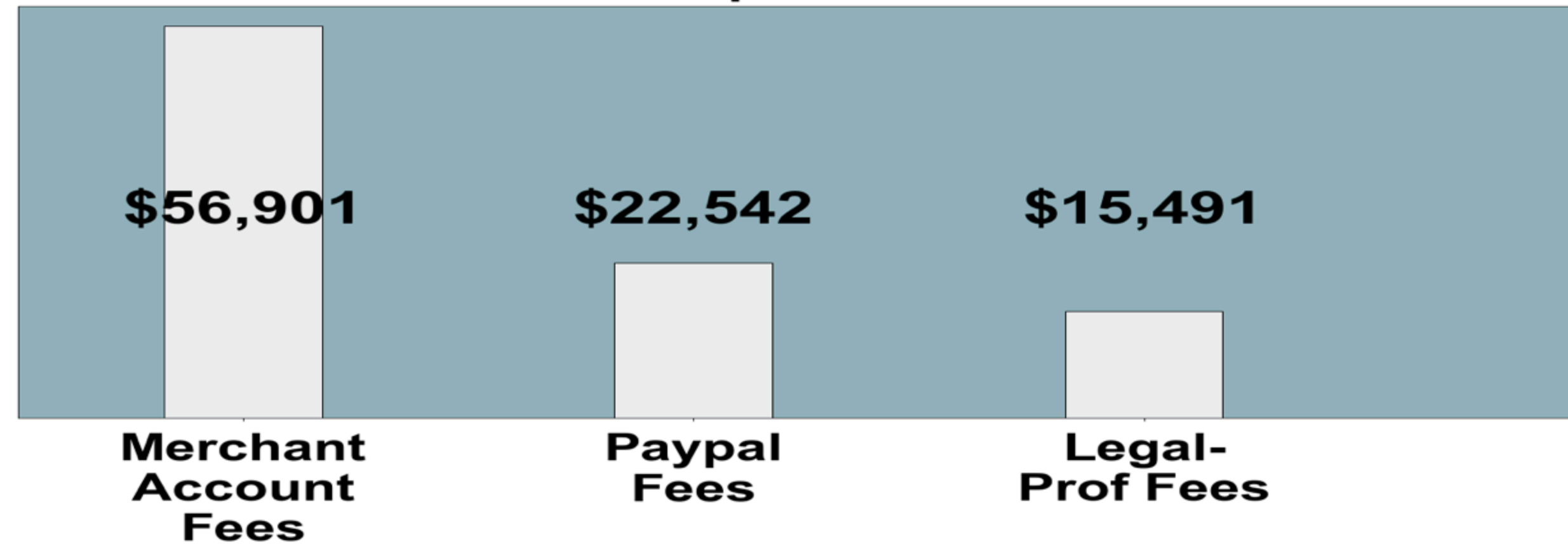
% Change

11.58%

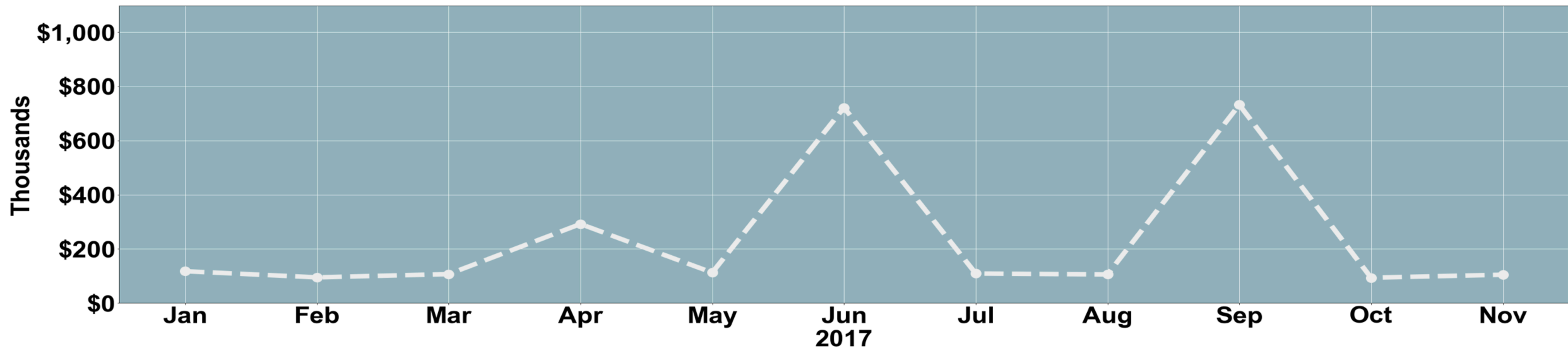
% of All
Expenses

3.05%

Breakdown of Services And Finance for November 2017 Top Three



Services And Finance over time





Contractors

Metrics for November 2017

Total Expense

\$249,372

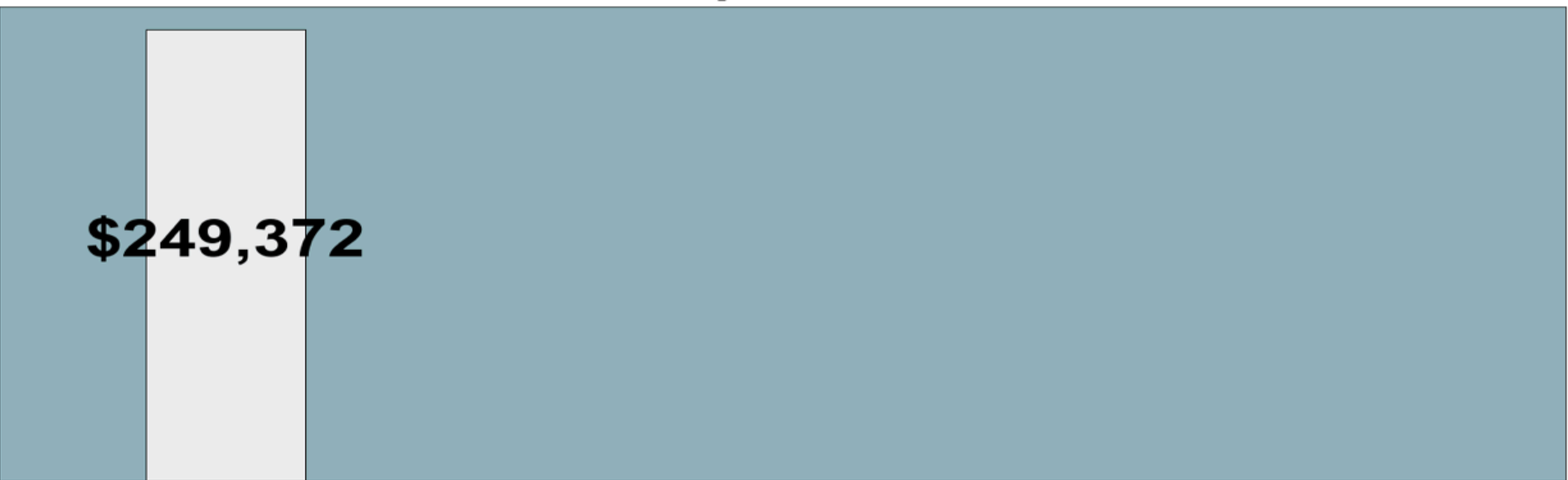
% Change

0.37%

% of All
Expenses

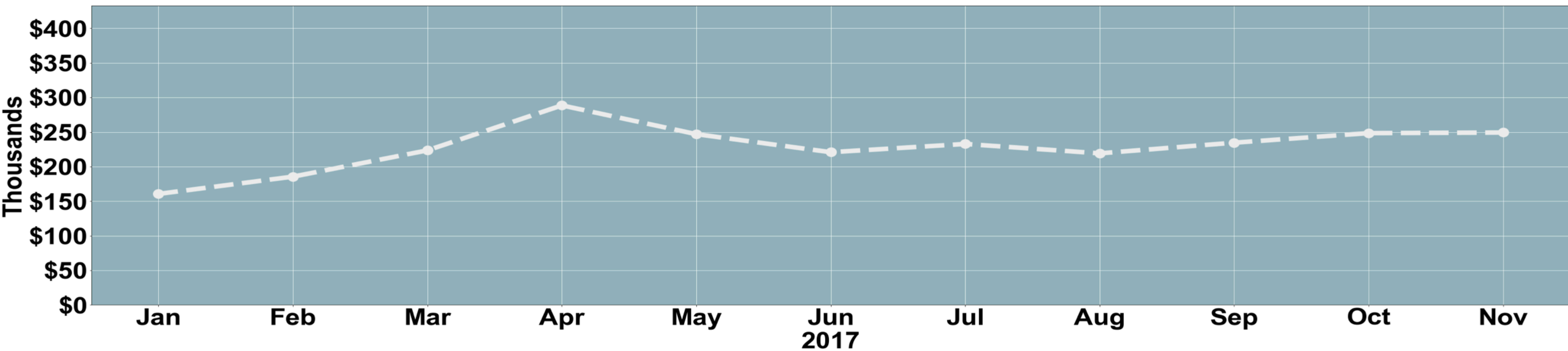
7.27%

Breakdown of Contractors for November 2017 Top Three



Contractors

Contractors 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%

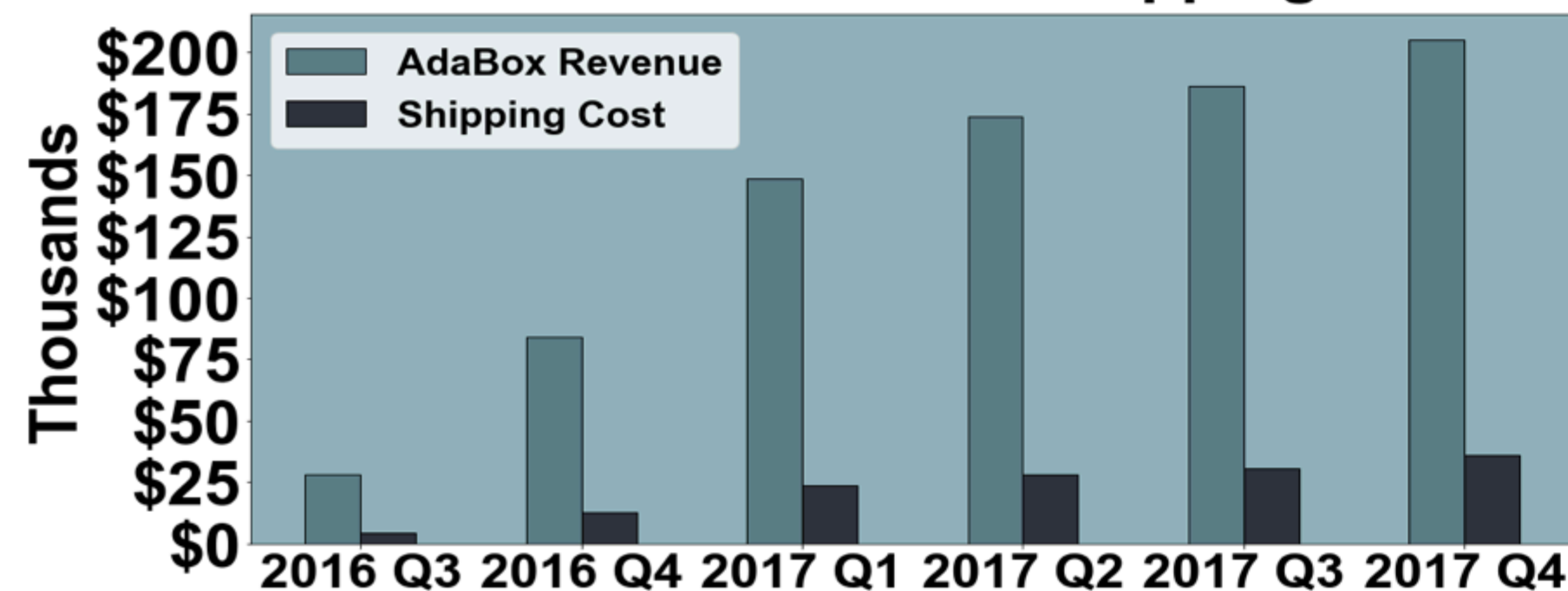
Total Subscribers

3,406

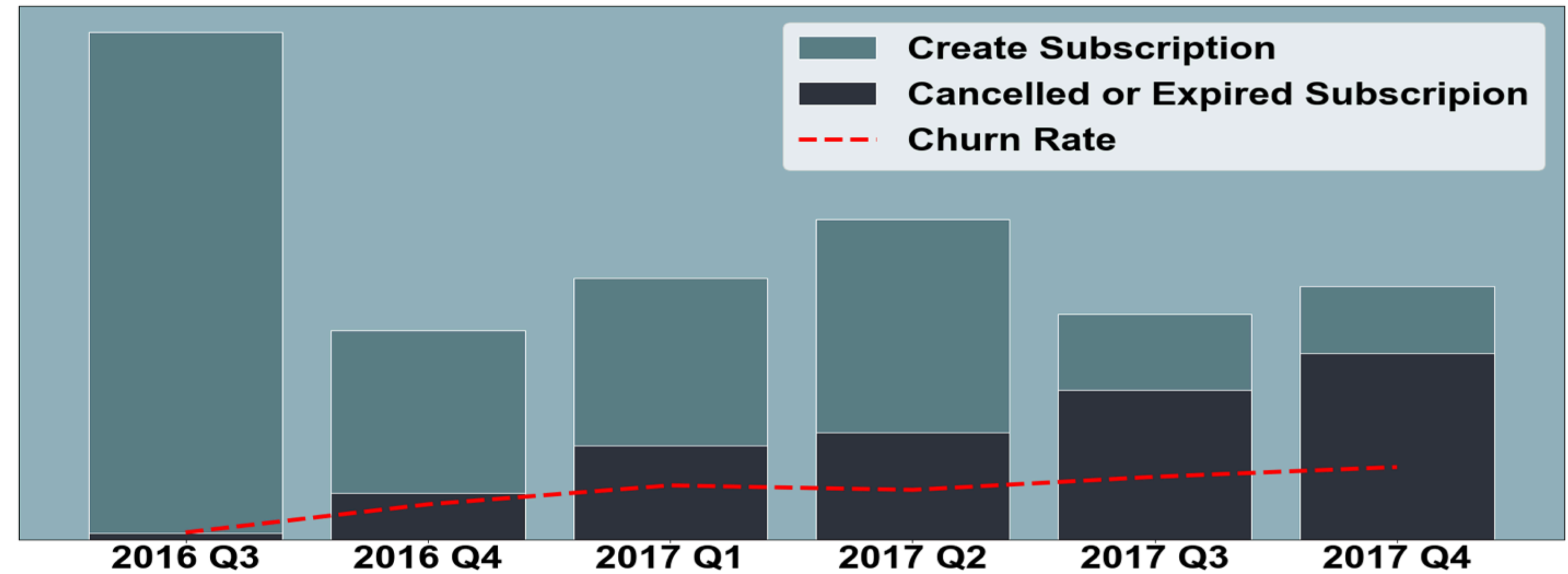
Total
Cancelled/Expired

1,692

AdaBox Revenue and Shipping Cost



Churn Rate



Reasons For Churn

