Final Deliverable
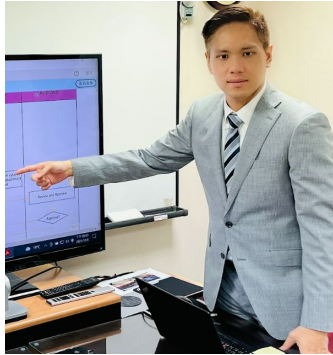
NextName – Financial Projection Model Build

Team Introduction

Gerardo Gonzalez (Gerry)
Quality Control
Scribe

Andre Chen
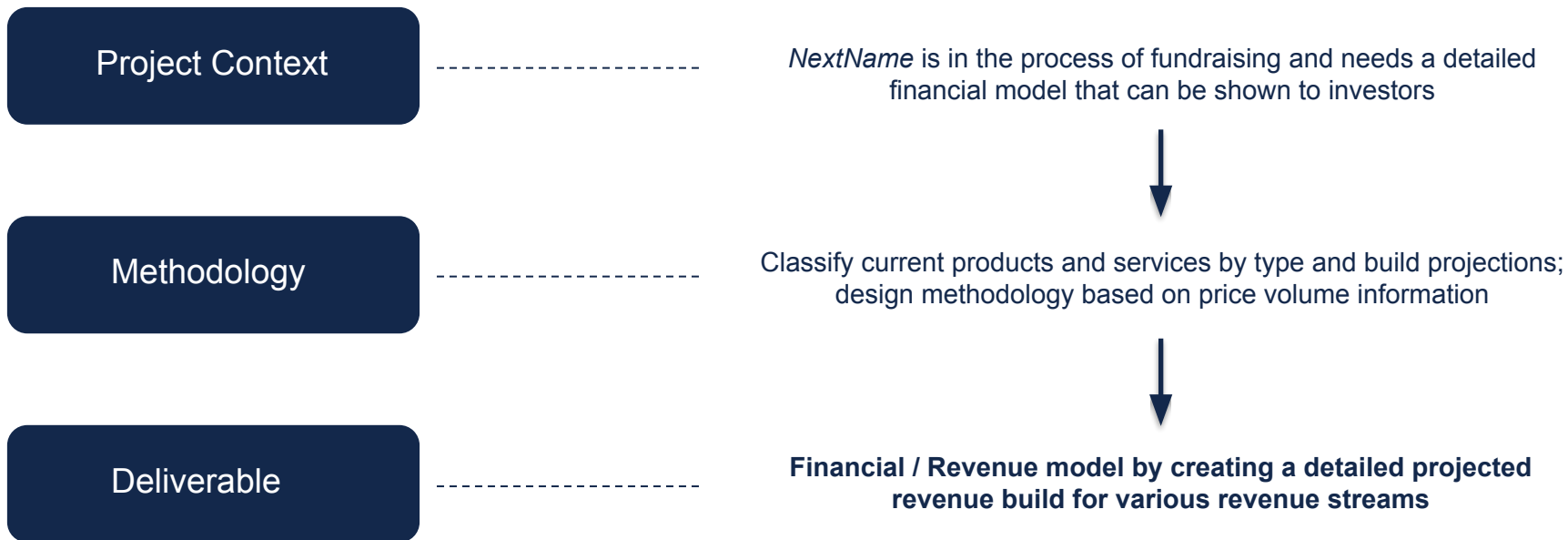Task Manager
Scribe

Irene Ye
Team Communication
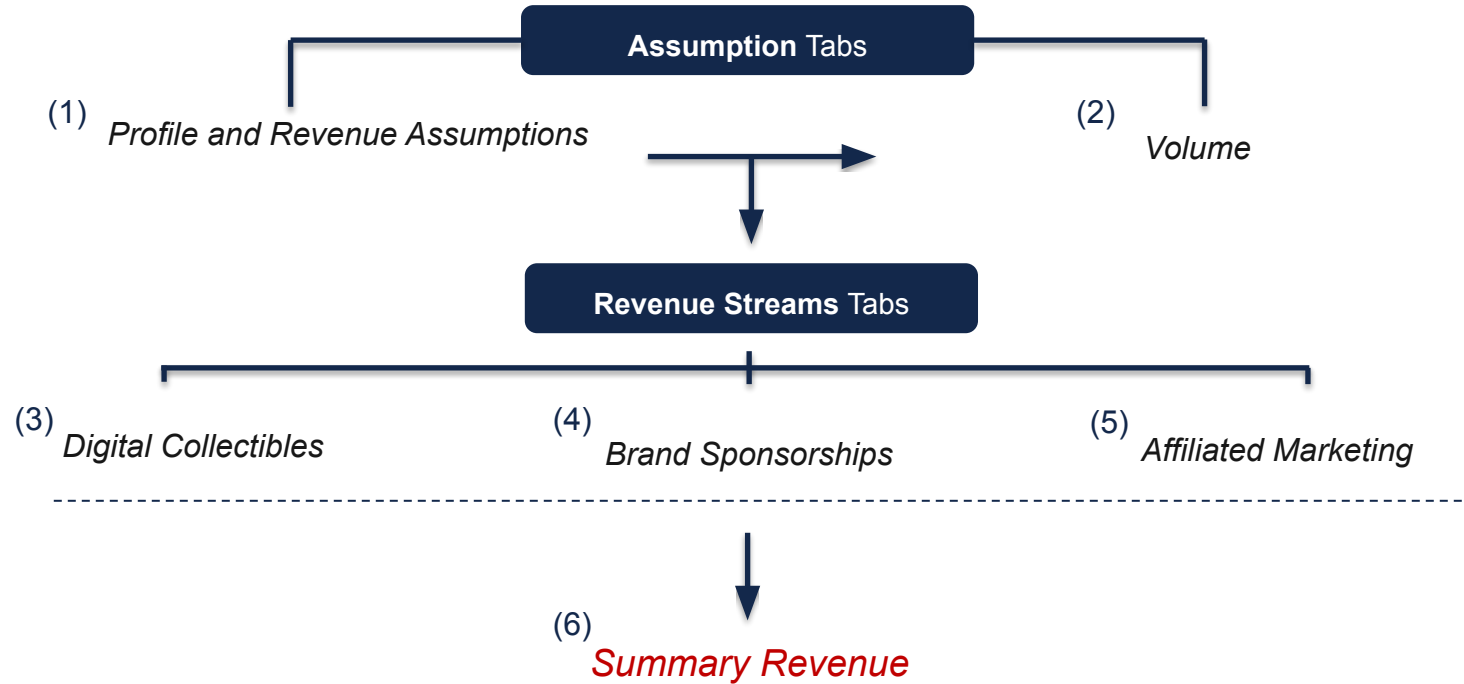

Bingyi Liao (Roy)
Meeting Handler

Gurpatrap Thind ("G")
Team Lead

Project Overview

NEXTNAME

Project Context	- - - - - - - - - - - - - -	*NextName* is in the process of fundraising and needs a detailed financial model that can be shown to investors
Methodology	- - - - - - - - - - - - - -	Classify current products and services by type and build projections; design methodology based on price volume information
Deliverable	- - - - - - - - - - - - - -	**Financial / Revenue model by creating a detailed projected revenue build for various revenue streams**

Model Overview

NEXTNAME **I**

Assumption Tabs

(1) *Profile and Revenue Assumptions*

(2) *Volume*

Revenue Streams Tabs

(3) *Digital Collectibles*

(4) *Brand Sponsorships*

(5) *Affiliated Marketing*

(6) *Summary Revenue*

Agenda: Model Breakdown

NEXTNAME I

| Assumptions | Revenue Streams | Situation Analysis | Conclusion |

Team and Profile Assumptions

- Social Media Following
  - Team
  - Individual

Volume / Products Sold

- All revenue streams
- Influencing factors

Revenue Streams Assumptions

- Price and Percentages breakdown
- Volume, price and percentages link to revenue streams

Structure

- Break down the structure of each revenue stream

Integration with Assumptions

- Review how each line is connected to assumptions tabs

Integration with Summary Revenue

- Total overview of each stream and connect to *Summary Revenue* tab

Volume Scenarios

- Base
- Optimistic
- Pessimistic

Revenue Streams

- Number of product sold for each scenario

Summary Revenue

- Analyze how each scenario influences total revenue/gross profit in *Summary Revenue*

Challenges

- Address challenges we faced with creating the revenue model
  - Volume automation
  - Growth rates

- Opportunities to address these challenges

Closing remarks/questions

Assumptions

Team and Profile Assumptions

NEXTNAME I

Social Media Following Quartiles

Profile Rating Quartiles	Team Social Media Followers	Number of Teams	Individual Social Media Followers	Number of Athletes
Very High	(268655, 2200000)	0	(35425, 712192)	2
High	(95601, 268654)	2	(14692, 35424)	4
Medium	(27789, 95600)	1	(6446, 14691)	1
Low	(1, 27788)	3	(1, 6445)	20
Total		6		27

Social Media Followers for Teams and Inviduals

Team/Athlete	IG	X	Total Social Media Followers	Profile Rating
Men's Basketball	104000	162100	266100	High
Coleman Hawkins	35,000	14,100	49,100	Very High
Terrence Shannon Jr.	30,000	22,700	52700	Very High
Ty Rodgers	18,000	9,979	27,979	High
Luke Goode	14,000	11,200	25,200	High
Sencire Harris	14,000	11,200	25,200	High
Dain Dainja	10,000	6403	16,403	High
Football	81,000	127,400	208,400	High
Jer'Zhan 'Johnny' Newton	5,569	3,142	8,711	Medium
Kendall Smith	2,859	2,524	5,383	Low
Julian Pearl	2,340	1,560	3,900	Low
Jordyn Slaughter	2,324	2912	5,236	Low
Tarique Barnes	2,024	1284	3,308	Low

Methodology for Rating Assessment

- Utilized Instagram and X followers as metrics for player and team ratings
- Combined the followers from both social media platforms to calculate a total.
- The total was then employed to determine the 'rating' of individual players and teams.

Quartile Analysis of 80 Universities

- Conducted a quartile analysis on social media followings of 80 different universities.
- Focused on the top two players from football and basketball teams (men and women).
- Derived team and individual categories based on quartile results.

Player Rating Categories

- Established four distinct rating categories: *Very High*, *High*, *Medium*, and *Low*.
- Assigned teams and players to these categories based on their total social media followings.

These profile ratings serve as the basis of our model's underlying structure

(1) Seasonal Influence

Digital Collectibles
- Assumed to sell during the **on-season** due to heightened fan engagement, increased athlete visibility, and a surge in overall enthusiasm during active gameplay.

Affiliate Marketing
- Anticipated players to sell products during their **on-season**, capitalizing on increased visibility and fan interest during peak sports activity.

Brand Sponsorships
- Expected videos to be completed during a player's **off-season**, considering time commitments and their busy schedule during the on-season.

On and Off Season Information

Team	Off-Season	On Season	Special	
Basketball	Apirl - July	August - March	Playoffs: March - April	Final: April
Football	January - July	August - December	Bowl: December - January	Final: December
Soccer	January - July	August - December	Tournament: November - December	Championship: May- June
Golf	June - December	January - May		Championship: December
Volleyball	December - July	August - November		
Prospect League Baseball	September - April	May - August		Playoff: August
Baseball		February– June	Playoffs: June	

Influencing Factors on Volume

The volume of products sold in each revenue stream is influenced by the profile breakdown and product categories of the respective revenue streams

	Influencing Factors
Digital Collectibles	**Team Collectibles** • Profile rating of each team • Collectible category **Individual Collectibles** • Profile rating of each athlete
Brand Sponsorships	**Team Profile** • Profile rating of each team
Affiliated Marketing	**Team Profile** • Profile rating of each team **Product Rating** • Product rating of each product; *High*, *Medium*, and *Low*

Digital Collectibles

NEXTNAME I

Team Token		Price
Men's Basketball		
Classic	$	30.00
Gold	$	100.00
Platinum	$	999.00
Women's Volleyball		
Classic	$	30.00
Gold	$	100.00
Platinum	$	999.00
Men's Golf Glassic		
Classic	$	30.00
Gold	$	100.00
Platinum	$	999.00
Women's Soccer		
Classic	$	30.00
Gold	$	100.00
Platinum	$	999.00
Football		
Classic	$	30.00
Gold	$	100.00
Platinum	$	999.00
Women's Golf		
Classic	$	30.00
Gold	$	100.00
Platinum	$	999.00

Individual Token	Price	
Men's Basketball	$	10.00
Women's Volleyball	$	10.00
Men's Golf	$	10.00
Football	$	10.00
Women's Golf	$	10.00
Limited	$	25.00
Individual Athletes	$	10.00

Team Tokens Pricing

• Team tokens for digital collectibles are categorized into three types: *Classic*, *Gold*, and *Platinum*.

• Prices for each type are uniform across all teams, maintaining consistency regardless of team profiles.

Individual Tokens and Limited Token Pricing

• Individual tokens are priced uniformly within each team, regardless of the team's profile.

• Limited tokens, belonging to a distinct category, have a specific price independent of team profiles.

Digital Collectibles

NEXTNAME

Team Collectibles

		January	February	March	April	May	June	July	August	September	October	November	December	Total
High														
Men's Basketball														
	Classic	4	5	7	0	0	0	0	2	2	2	5	3	30
	Gold	1	1	0	0	0	0	0	3	1	1	1	2	10
	Platinum	1	0	1	0	0	0	0	1	0	1	0	1	5
Football														
	Classic	0	0	0	0	0	0	0	5	6	5	6	5	27
	Gold	0	0	0	1	0	0	0	3	2	1	1	1	9
	Platinum	0	0	0	0	0	0	0	0	0	0	0	1	1
Total														Total
	Classic	8	8	9	3	2	0	0	10	11	11	15	11	88
	Gold	2	3	1	3	0	0	0	7	4	4	2	3	29
	Platinum	1	0	2	0	0	0	0	1	1	1	0	2	8

Individual Collectibles

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Very High													
Coleman Hawkins	2	2	3	3	0	0	0	2	2	1	2	2	19
Terrence Shannon Jr.	2	2	4	3	0	0	0	2	2	2	2	2	21
Total	4	4	7	6	0	0	0	4	4	3	4	4	40
High													
Ty Rodgers	0	2	1	2	0	0	0	1	1	0	0	0	7
Luke Goode	0	1	2	2	0	0	0	2	1	0	0	0	8
Sencire Harris	0	1	1	1	0	0	0	2	2	0	0	0	7
Dain Dainja	0	1	3	2	0	0	0	1	1	0	0	0	8
Total	0	5	7	7	0	0	0	6	5	0	0	0	30
Medium													
Jer'Zhan 'Johnny' Newton	0	0	0	0	0	0	0	1	1	1	1	1	5
Total	0	0	0	0	0	0	0	1	1	1	1	1	5
Low													
Kendall Smith	0	0	0	0	0	0	0	1	0	0	0	0	1
Julian Pearl	0	0	0	0	0	0	0	0	0	0	0	0	0
Jordyn Slaughter	0	0	0	0	0	0	0	1	0	0	0	0	1
Tarique Barnes	0	0	0	0	0	0	0	0	0	0	0	0	0
Kayla Burbage	0	0	0	0	0	0	0	0	0	0	0	0	0
Caroline Barnes	0	0	0	0	0	0	0	1	0	0	0	0	1
Kennedy Collins	0	0	0	0	0	0	0	1	0	0	0	0	1
Brooke Mosher	0	0	0	0	0	0	0	1	0	0	0	0	1
Raina Terry	0	0	0	0	0	0	0	0	0	0	0	0	0
Bianca May	0	0	0	0	0	0	0	1	0	0	0	0	1
Sarah Bingham	0	0	0	0	0	0	0	1	0	0	0	0	1
Cari Bohm	0	0	0	0	0	0	0	1	0	0	0	0	1
Jackson Buchanan	1	1	0	0	0	0	0	0	0	0	0	0	2
Ryan Voois	1	0	0	0	0	0	0	0	0	0	0	0	1
Anna Riiter	1	0	0	0	0	0	0	0	0	0	0	0	1
Sophi Gregus	0	0	0	0	0	0	0	1	0	0	0	0	1
Sophie Stephenson	0	0	0	0	0	0	0	1	0	0	0	0	1
Will Semb	0	0	0	0	0	0	0	0	0	0	0	0	0
Adrian Soto	0	0	0	0	0	0	0	1	0	0	0	1	2
Peyton Fitzherbert	0	0	0	0	0	0	0	1	0	0	0	1	2
Kyla Swanson	0	0	0	0	0	0	0	1	0	0	0	1	2
Total	3	1	0	0	0	0	0	13	0	0	0	3	20

Volume Analysis

- *Volume* tab is segmented into team and individual tokens, with profile ratings influencing the sales of collectibles for both teams and individuals.

- The totals, located towards the bottom, are linked to the *Digital Collectibles* tab, establishing a connection between profile ratings and overall sales.

- Yellow highlights denote the **off-season** for both teams and individual athletes.

Brand Sponsorships

NEXTNAME I

Team and Price	
High	$15,000
Medium	$10,000
Low	$5,000
NN % of Revenue	30%
Team % of Revenue	70%

Videos Sold/Date	August	September	October	November	December	2023 - YTD	January	February	March	April	May	June	July	August
Men's Basketball	0	0	0	0	0	0	0	0	0	1	0	1	1	0
Football	0	0	0	1	0	1	1	1	0	0	0	0	1	0
Women's Basketball	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Women's Volleyball	0	0	1	0	0	1	0	0	1	0	0	0	1	0
Men's Golf	0	0	0	0	0	0	0	0	0	0	0	1	0	0
Women's Golf	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Women's Soccer	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Monthly and Annual Total	0	0	1	1	0	2	1	1	1	2	0	2	3	0

Brand Sponsorship Pricing

- Pricing is categorized based on team profile ratings: High, Medium, and Low.

- Prices are determined through analysis and guidance from previous video sales prices associated with different teams.

Percentage Allocation of Revenue

- Predetermined 70% of revenue allocated to the team and 30% of revenue is allocated to *NextName*

Volume Analysis

- The *Volume* tab details the number of videos sold for each team.

- The videos sold also appears on the *Brand Sponsorship* tab, providing a clear depiction of video sold distribution across the year

- Yellow highlights signify the team's **off-season**, crucial for appropriately distributing the number of videos sold per team.

(1) Affiliated Marketing

NEXTNAME

NN% Revenue Assumptions	
% of Product Sale	4.00%
Athlete % of Revenue	70.00%
NN % of Revenue	30.00%

Athlete Profile and Product Level	Price
High	
High	$ 150.00
Medium	$ 50.00
Low	$ 10.00
Medium	
High	$ 150.00
Medium	$ 50.00
Low	$ 10.00
Low	
High	$ 150.00
Medium	$ 50.00
Low	$ 10.00
Very High	
High	$ 150.00
Medium	$ 50.00
Low	$ 10.00

Percentage Allocation of Revenue

- Represents the share NextName retains from product sales, pre-determined at 4%.

- Further divided in a 70/30 ratio, with 70% allocated to the athlete and the remaining 30% treated as revenue in our model by *NextName*.

Product Pricing Strategy

- Each product category is assigned a specific price determined by examining the range of prices associated with different products linked to various athletes.

- Prices are consistent across all profiles within each product level, providing a standardized approach to pricing.

(2) Affiliated Marketing

NEXTNAME I

Profile Rating and Product Level		January	February	March	April	May	June	July	August	September	October	November	December	Total
High														Total
Men's Basketball	High	1	1	0	0	0	0	0	1	1	0	1	0	5
	Medium	0	1	0	0	0	0	0	0	1	1	0	1	4
	Low	0	0	1	0	0	0	0	0	1	0	1	0	3
Football	High	0	0	0	0	0	0	0	1	1	1	1	1	5
	Medium	0	0	0	0	0	0	0	1	1	1	0	1	4
	Low	0	0	0	0	0	0	0	1	0	1	1	0	3
High Total	High	1	1	0	0	0	0	0	2	2	1	2	1	10
	Medium	0	1	0	0	0	0	0	1	2	2	0	2	8
	Low	0	0	1	0	0	0	0	1	1	1	2	0	6
Medium														Total
Women's Volleyball	High	0	0	0	0	0	0	0	0	1	0	2	1	4
	Medium	0	0	0	0	0	0	0	0	0	1	1	0	3
	Low	0	0	0	0	0	0	0	1	0	0	0	1	2
Medium Total	High	0	0	0	0	0	0	0	0	1	0	2	1	4
	Medium	0	0	0	0	0	0	0	1	0	1	1	0	3
	Low	0	0	0	0	0	0	0	1	0	0	0	1	2
Low														Total
Men's Golf	High	1	0	1	0	1	0	0	0	0	0	0	0	3
	Medium	1	0	1	0	0	0	0	0	0	0	0	0	2
	Low	0	0	0	1	0	0	0	0	0	0	0	0	1
Women's Golf	High	1	0	1	0	1	0	0	0	0	0	0	0	3
	Medium	1	0	1	0	0	0	0	0	0	0	0	0	2
	Low	0	0	0	1	0	0	0	0	0	0	0	0	1
Women's Soccer	High	0	0	0	0	0	0	0	1	0	1	0	1	3
	Medium	0	0	0	0	0	0	0	1	0	1	0	0	2
	Low	0	0	0	0	0	0	0	0	0	0	1	0	1
Low Total	High	2	0	2	0	2	0	0	1	0	1	0	1	9
	Medium	2	0	2	0	0	0	0	0	0	1	0	0	6
	Low	0	0	0	2	0	0	0	0	0	0	1	0	3

Volume Analysis

- Volume tab is categorized into High, Medium, and Low, aligning with team profile ratings.

Product Level Structure

- Each team profile (High, Medium, Low) is further divided into three product levels, maintaining the same rating structure.

- The cumulative total for each segment is linked to the *Affiliated Marketing* tab.

- Yellow highlight indicates the team's **off-season.**

Holistic Representation

- Acknowledging the link between individual athlete popularity and team success, the team-centric segmentation provides a comprehensive view of potential product sales in *Affiliated Marketing*

13

Revenue Streams

Digital Collectibles

NEXTNAME

Profile	August	September	October	November	December	2022
Athtlete Collectibles						
Very High						
Price	$ 10.00	$ 10.00	$ 10.00	$ 10.00	$ 10.00	
Quantity Sold	3	4	3	4	4	18
Cost Per Token	$ 7.50	$ 7.50	$ 7.50	$ 7.50	$ 7.50	
Revenue	$ 30.00	$ 40.00	$ 30.00	$ 40.00	$ 40.00 $	180.00
Total Cost	$ 22.50	$ 30.00	$ 22.50	$ 30.00	$ 30.00 $	-
Gross Profit	$ 7.50	$ 10.00	$ 7.50	$ 10.00	$ 10.00 $	45.00
Athelete Collectibles Total						
Revenue	$ 210.00	$ 90.00	$ 30.00	$ 40.00	$ 80.00 $	450.00
Total Cost	$ 157.50	$ 67.50	$ 22.50	$ 30.00	$ 60.00 $	202.50
Gross Profit	$ 52.50	$ 22.50	$ 7.50	$ 10.00	$ 20.00 $	247.50
Team Collectibles						
Classic Team						
Price	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 30.00	
Quantity Sold	11	12	11	14	8	56
Cost Per Token	$ 25.20	$ 25.20	$ 25.20	$ 25.20	$ 25.20	
Revenue	$ 330.00	$ 360.00	$ 330.00	$ 420.00	$ 240.00 $	1,680.00
Total Cost	$ 277.20	$ 302.40	$ 277.20	$ 352.80	$ 201.60 $	1,411.20
Gross Profit	$ 52.80	$ 57.60	$ 52.80	$ 67.20	$ 38.40 $	268.80
Team Collectibles Total						
Revenue	$ 2,154.00	$ 1,859.00	$ 1,854.00	$ 695.00	$ 1,614.00 $	8,176.00
Total Cost	$ 1,798.11	$ 1,552.56	$ 1,546.11	$ 577.05	$ 1,349.01 $	6,822.84
Gross Profit	$ 355.89	$ 306.44	$ 307.89	$ 117.95	$ 264.99 $	1,353.16
Monthly and Annual Total						
Total Revenue	$ 2,364.00	$ 1,949.00	$ 1,884.00	$ 735.00	$ 1,694.00 $	8,626.00
Total Costs	$ 1,955.61	$ 1,620.06	$ 1,568.61	$ 607.05	$ 1,409.01 $	7,025.34
Total Gross Profit	$ 408.39	$ 328.94	$ 315.39	$ 127.95	$ 284.99 $	1,600.66

Digital Collectibles Structure

- Segregated into Athlete and Team collectibles, each following a consistent structure.
- Athlete collectibles further categorized into Very High, High, Medium, and Low profiles, while Team collectibles are divided by collectible types; Classic, Gold, and Platinum.

Integration with Assumptions and Volume

- Price per token is linked from the *Profile and Revenue Assumption*s tab for both Athlete and Team collectibles.
- Quantity sold is sourced from the *Volume* tab, and the cost per token is a predetermined value manually inputted.

Comprehensive Totals

- Totals for Athlete and Team collectibles are aggregated to calculate monthly and annual totals.
- These cumulative figures are then linked to the *Summary Revenue* tab for a consolidated overview of Digital Collectibles financial performance.

Brand Sponsorships

NEXTNAME

Videos Sold/Date	August	September	October	November	December	2023 - YTD
Men's Basketball	0	0	0	0	0	0
Football	0	0	0	1	0	1
Women's Basketball	0	0	0	0	0	0
Women's Volleyball	0	0	1	0	0	1
Men's Golf	0	0	0	0	0	0
Women's Golf	0	0	0	0	0	0
Women's Soccer	0	0	0	0	0	0
Monthly and Annual Total	0	0	1	1	0	2

Team

Men's Basketball

Revenue	$ -	$ -	$ -	$ -	$ -	$ -
Cost	$ -	$ -	$ -	$ -	$ -	$ -
Gross Profit	$ -	$ -	$ -	$ -	$ -	$ -

Football

Revenue	$ -	$ -	$ -	$15,000.00	$ -	$ 15,000.00
Cost	$ -	$ -	$ -	$10,500.00	$ -	$ 10,500.00
Gross Profit	$ -	$ -	$ -	$ 4,500.00	$ -	$ 4,500.00

Monthly and Annual Total

Revenue	$ -	$ -	$ 15,000.00	$15,000.00	$ -	$ 30,000.00
Costs	$ -	$ -	$ 10,500.00	$10,500.00	$ -	$ 21,000.00
Gross Profit	$ -	$ -	$ 4,500.00	$ 4,500.00	$ -	$ 9,000.00

Brand Sponsorship Structure and Volume Integration

- The table offers detailed insights into video sales, as provided in the *Volume* tab
- Each team is broken down into revenue, cost, and gross profit.

Integration with Assumptions

- Revenue and cost calculations consider the percentages allocated to NextName and the team, respectively, which are linked from the *Profile and Revenue Assumption* tab.
- The percentage of revenue allocated to the team is treated as a cost in the model

Comprehensive Totals

- Monthly totals for revenue, cost, and gross profit are seamlessly linked to the Summary Revenue tab, facilitating comprehensive financial tracking and analysis.

Affiliated Marketing

NEXTNAME I

Team Profile / Product Type	August	September	October	November	December	2022
High Profile						
High Product Type						
Price	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 150.00	
Quantity Sold	2	1	1	2	1	7
Revenue	$ 9.00	$ 4.50	$ 4.50	$ 9.00	$ 4.50	$ 31.50
Athlete Revenue (Cost)	$ 6.30	$ 3.15	$ 3.15	$ 6.30	$ 3.15	$ 22.05
Gross Profit	$ 2.70	$ 1.35	$ 1.35	$ 2.70	$ 1.35	$ 9.45
Medium Product Type						
Price	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	
Quantity Sold	1	1	1	0	2	5
Revenue	$ 1.50	$ 1.50	$ 1.50	$ -	$ 3.00	$ 7.50
Athlete Revenue (Cost)	$ 1.05	$ 1.05	$ 1.05	$ -	$ 2.10	$ 5.25
Gross Profit	$ 0.45	$ 0.45	$ 0.45	$ -	$ 0.90	$ 2.25
High Profile Total						
Total Revenue	$ 10.80	$ 6.00	$ 6.30	$ 9.30	$ 7.50	$ 39.90
Total Athlete Revenue (Cost)	$ 7.56	$ 4.20	$ 4.41	$ 6.51	$ 5.25	$ 27.93
Total Gross Profit	$ 3.24	$ 1.80	$ 1.89	$ 2.79	$ 2.25	$ 11.97
% of Total Gross Profit						
High	83.33%	75.00%	71.43%	96.77%	60.00%	*78.95%*
Medium	13.89%	25.00%	23.81%	0.00%	40.00%	*18.80%*
Low	2.78%	0.00%	4.76%	3.23%	0.00%	*2.26%*
Total All Profiles						
Total Revenue	$ 14.10	$ 10.50	$ 10.80	$ 15.30	$ 16.50	$ 67.20
Total Athlete Revenue (Cost)	$ 9.87	$ 7.35	$ 7.56	$ 10.71	$ 11.55	$ 47.04
Total Gross Profit	$ 4.23	$ 3.15	$ 3.24	$ 4.59	$ 4.95	$ 20.16
% of Total Gross Profit						
High	76.60%	57.14%	58.33%	60.78%	45.45%	*59.38%*
Medium	12.77%	42.86%	0.00%	39.22%	27.27%	*25.00%*
Low	10.64%	0.00%	41.67%	0.00%	27.27%	*15.63%*

Affiliated Marketing Structure

- Segmented into High, Medium, and Low profiles, with further divisions into product levels.
- Each product level details price, quantity sold, revenue, cost, and gross profit.

Integration with Assumptions and Volume

- Price is linked from *Profile and Revenue Assumptions* tab, while quantity sold is derived from the *Volume* tab.
- Revenue calculations consider NextName's percentage allocation from *Profile and Revenue Assumptions*, with athlete revenue treated as a cost in the model

Comprehensive Totals

- Profiles feature totals offering insights into revenue distribution.
- Monthly and annual totals provide a concise overview of cumulative financial performance, and these figures are linked to the *Summary Revenue* tab.

Situation Analysis

Volume Scenarios

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The quantity of products sold, or videos produced for *Brand Sponsorships,* was assessed under three scenarios: a **Base**, an **Optimistic** outlook, and a **Pessimistic** projection.

	Digital Collectibles						Brand Sponsorships		Digital Collectibles			
	Team Collectibles	High	Medium	Low	Individual Collectibles		Team Profiles		Team Profile	Product Level		
										High	Medium	Low
Base	Classic Gold Platinum				Very High High Medium Low		Men's Basketball Football Women's Basketball Women's Volleyball Men's Golf Women's Golf Women's Soccer		High Medium Low			
Optimistic	Classic Gold Platinum				Very High High Medium Low		Men's Basketball Football Women's Basketball Women's Volleyball Men's Golf Women's Golf Women's Soccer		High Medium Low			
Pessimistic	Classic Gold Platinum				Very High High Medium Low		Men's Basketball Football Women's Basketball Women's Volleyball Men's Golf Women's Golf Women's Soccer		High Medium Low			

Summary Revenue

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Base

Revenue

Digital Collectibles	2,768.00	$	14,982.00
Brand Sponsorships	-	$	120,000.00
Affiliate Marketing	16.80	$	132.30
Total Monthly Revenue	2,784.80		
Total Annual Revenue		$	135,114.30

% of Revenue

Digital Collectibles	99.40%	11.09%
Brand Sponsorships	0.00%	88.81%
Affiliate Marketing	0.60%	0.10%

Gross Profit

Digital Collectibles	463.58	$	2,527.62
Brand Sponsorships	-	$	36,000.00
Affiliate Marketing	5.04	$	39.69
Total Monthly Gross Profit	468.62		
Total Annual Gross Profit		$	38,567.31

% of Gross Profit

Digital Collectibles	98.92%	6.55%
Brand Sponsorships	0.00%	93.34%
Affiliate Marketing	1.08%	0.10%

Optimistic

Revenue

Digital Collectibles	4,267.00	$	27,452.00
Brand Sponsorships	-	$	180,000.00
Affiliate Marketing	23.10	$	217.20
Total Monthly Revenue	4,290.10		
Total Annual Revenue		$	207,669.20

% of Revenue

Digital Collectibles	99.46%	13.22%
Brand Sponsorships	0.00%	86.68%
Affiliate Marketing	0.54%	0.10%

Gross Profit

Digital Collectibles	710.62	$	4,565.12
Brand Sponsorships	-	$	54,000.00
Affiliate Marketing	6.93	$	65.16
Total Monthly Gross Profit	717.55		
Total Annual Gross Profit		$	58,630.28

% of Gross Profit

Digital Collectibles	99.03%	7.79%
Brand Sponsorships	0.00%	92.10%
Affiliate Marketing	0.97%	0.11%

Pessimistic

Revenue

Digital Collectibles	2,643.00	$	15,207.00
Brand Sponsorships	-	$	60,000.00
Affiliate Marketing	16.50	$	94.50
Total Monthly Revenue	2,659.50		
Total Annual Revenue		$	75,301.50

% of Revenue

Digital Collectibles	99.38%	20.19%
Brand Sponsorships	0.00%	79.68%
Affiliate Marketing	0.62%	0.13%

Gross Profit

Digital Collectibles	432.33	$	2,536.17
Brand Sponsorships	-	$	18,000.00
Affiliate Marketing	4.95	$	28.35
Total Monthly Gross Profit	437.28		
Total Annual Gross Profit		$	20,564.52

% of Gross Profit

Digital Collectibles	98.87%	12.33%
Brand Sponsorships	0.00%	87.53%
Affiliate Marketing	1.13%	0.14%

Conclusion

Challenges With The Model

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While developing the model, we encountered certain challenges, prompting us to evaluate potential opportunities for improvement that could be addressed in future iterations

Challenges in Volume Tab Automation

- Currently, the *Volume* tab demands manual input for every category, posing a labor-intensive process.

- Numerous attempts were made to automate monthly volume input based on totals using various functions, but these were unsuccessful.

Opportunity for VBA Macros

- VBA macros can be leveraged to streamline and automate data input in the *Volume* tab.

- Implementing VBA macros would enhance efficiency, reduce manual workload, and contribute to a more seamless operational workflow.

Challenges in Implementing Growth Rates

- Incorporating growth rates, a crucial element for revenue stream projections, proved challenging within the project's time constraints.

- The complexity of integrating growth rates across revenue streams posed a significant hurdle during the implementation phase.

- *Current model include the same total volume values across all projected years*

Opportunity for Improvement

- An opportunity exists to introduce growth rates per revenue stream, enhancing the accuracy of projections and insights into potential financial scenarios.

- Proposed strategy includes developing base, optimistic, and pessimistic scenarios for each revenue stream, providing a comprehensive framework for assessing varying outcomes.

Thank you!