

Initial Investment		
Windows Hosting Site	57	per year
Google Calendar	0	
Google Drive	5	per month
Stripe	\$.30 + %2.9	per transaction
SSL Certificate	95	per 3 years
SQL Server	0	
WordPress	0	
Desktop All in One	850	
External Harddrive	90	
Printer	299	
Ink & Paper	996	per Year
Programmer	42	per hour
Domain Usage	11.49	per year

Inflation rate	1.60%
Interest Rate	6.25%
Discount Rate	10%
2014 Attendance	400
2014 Amount of Classes	120

Development Costs		
Development Training	250	Based on 5 hours of training at \$10 an hour for 5 days
Hardware and Software	1396	
Installation	168	Based on Initial system setup for 4 hours at \$42
Programmer	6300	Based on 150 hours at \$42 per hour
Total Development Costs	8114	
Operational Cost		
Software Licensing Fees	1125	Based on Monthly fees per Year
Stripe Fees	137	Based on % 25 use of site on existing customers
Ink Toner and Paper cost	996	Based on buying 1 toner cartridge every 3 months and 1 case of paper at \$50 dollars every 3 months
Internet Fees	360	Based on \$30 a month
Total Operational Costs	2618	
Benefits		
Increased attendance	1400	Increase attendance at a minimum of 10% or 40 extra students a year
Reduction in Wasted Supplies	420	Reduce cancellations at a minimum of %10 or 12 students a year
Potential Grants	5000	Writing 1 grant request for \$5000 and receiving a %25 return per month and 1 every other month
Total Tangible Benefits	6820	
Total of Cost / Benefits	-3912	

	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Increased Attendance	1400	15154	16669	18322	20182	22214
Reduction in Wasted Supplies	420	462	511	564	623	686
Potential Grants	0	30000	30000	30000	30000	30000
Total Benefits	1820	45616	47180	48886	50805	52900
PV of Benefits	1791	44897	46437	48116	50005	52067
PV of all Benefits	1791	44897	46437	48116	50005	52067
Development Training	250	0	0	0	0	0
Hardware and Software	1396	0	0	0	0	0
Installation	168	0	0	0	0	0
Programmer	6300	0	0	0	0	0
Total Development Costs	8114	0	0	0	0	0
Software and Licensing Fees	1125	1125	1125	1125	1125	1125
Stripe Fees	137	173	218	274	345	435
Ink Toner and Paper cost	996	1255	1581	1992	2510	3163
Internet Fees	360	454	572	720	907	1143
Total Operational Cost	2618	3006	3495	4112	4888	5866
Total Costs	10732	3006	3495	4112	4888	5866
PV of Costs	10563	2959	3440	4047	4811	5774
PV of all Costs	10563	2959	3440	4047	4811	5774
Total Poject Benefits Costs	-8912	42609	43685	44774	45917	47033
Yearly NPV	-8772	41938	42997	44069	45194	46293
Cumulative NPV	-8772	33167	76163	120232	165426	211719
Return On Investment	-83%	1417%	1250%	1089%	939%	802%
Break even Point	0.21	Within the First 3 months				

Table 1. NPV Analysis