

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

<b>Inflation rate</b>	1.60%
<b>Interest Rate</b>	6.25%
<b>Discount Rate</b>	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
<b>Total Development Costs</b>	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
<b>Total Operational Costs</b>	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
<b>Total Tangible Benefits</b>	6820	
<b>Total of Cost / Benefits</b>	-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
<b>Total Benefits</b>	1820	45616	47180	48886	50805	52900
<b>PV of Benefits</b>	1791	44897	46437	48116	50005	52067
<b>PV of all Benefits</b>	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
<b>Total Development Costs</b>	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
<b>Total Operational Cost</b>	2618	3006	3495	4112	4888	5866
<b>Total Costs</b>	10732	3006	3495	4112	4888	5866
<b>PV of Costs</b>	10563	2959	3440	4047	4811	5774
<b>PV of all Costs</b>	10563	2959	3440	4047	4811	5774
<b>Total Poject Benefits Costs</b>	-8912	42609	43685	44774	45917	47033
<b>Yearly NPV</b>	-8772	41938	42997	44069	45194	46293
<b>Cumulative NPV</b>	-8772	33167	76163	120232	165426	211719
<b>Return On Investment</b>	-83%	1417%	1250%	1089%	939%	802%
<b>Break even Point</b>	0.21	Within the First 3 months				

Table 1. NPV Analysis