

| | July , (FY20) | August , (FY20) | September , (FY20) | October , (FY20) | November , (FY20) | December , (FY20) | January , (FY21) | February , (FY21) | March , (FY21) | April , (FY21) | May , (FY21) | June , (FY21) |
|----------------------|---------------|-----------------|--------------------|------------------|-------------------|-------------------|------------------|-------------------|----------------|----------------|--------------|---------------|
| Revenue | \$14,034,785 | \$15,037,469 | \$15,748,219 | \$17,479,367 | \$17,995,751 | \$19,973,825 | \$21,221,564 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Registration_Fee | \$109,738 | \$285,794 | \$579,861 | \$208,683 | \$278,024 | \$336,205 | \$1,162,265 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Partner_Fee | \$0 | \$521,222 | \$291,586 | \$299,819 | \$314,051 | \$303,351 | \$273,764 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Baseline | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$21,495,328 | \$21,495,328 | \$21,495,328 | \$21,495,328 | \$21,495,328 |
| Future_Opportunities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,649,398 | \$2,730,814 | \$3,029,470 | \$3,838,098 | \$3,838,098 |
| Future_Opps_Into_RR | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,866,048 | \$4,593,842 | \$7,776,809 | \$7,776,809 |
| Total_Revenue | \$14,144,523 | \$15,844,485 | \$16,619,666 | \$17,987,869 | \$18,587,826 | \$20,613,381 | \$22,657,593 | \$23,144,726 | \$26,092,190 | \$29,118,640 | \$33,110,235 | \$33,110,235 |
| Target | \$13,352,460 | \$15,228,123 | \$15,597,340 | \$16,585,143 | \$16,801,377 | \$18,190,999 | \$21,551,710 | \$22,062,698 | \$27,474,163 | \$27,296,085 | \$33,014,324 | \$33,014,324 |
| Revenue vs Target \$ | \$792,063 | \$616,362 | \$1,022,326 | \$1,402,726 | \$1,786,449 | \$2,422,382 | \$1,105,883 | \$1,082,028 | (\$1,381,973) | \$1,822,555 | \$95,911 | \$95,911 |
| Revenue vs Target % | 5.93% | 4.05% | 6.55% | 8.46% | 10.63% | 13.32% | 5.13% | 4.90% | -5.03% | 6.68% | 0.29% | 0.29% |

