

Q1 2016 Lead Projection

- Preliminary targets (Targets not yet firm) = 145,688 INQ and 29,138 MQL for 2016

	Inquiries				MQLs			
	Jan-16	Feb-16	Mar-16	Q1 Total Inquiries	Jan-16	Feb-16	Mar-16	Q1 Total MQLs
Preliminary Target	12,141	12,141	12,141	36,423	2,428	2,428	2,428	7,284
Variation from Target	230	3,251	1,264	4,745	(113)	606	433	926
Projections by Lead Source								
Paid Media	5,880	8,024	6,381	20,285	1,020	1,194	948	3,162
Third Party Webinars	1,775	1,784	1,161	4,720	353	267	161	781
GLP	2,304	2,354	2,303	6,961	46	46	46	138
Third Party Events	240	340	240	820	216	443	216	875
Silverpop Webinars	800	800	800	2,400	280	280	280	840
Nurture	-	-	-	-	200	250	250	700
Website	1,200	1,200	1,200	3,600	180	180	180	540
Social	12	12	12	36	1	1	1	3
Search	130	130	130	390	19	19	19	57
Campaigns	30	548	578	1,156	-	154	160	314
Silverpop Events	-	200	600	800	-	200	600	800
Total Inq/MQLs Projected	12,371	15,392	13,405	41,168	2,315	3,034	2,861	8,210

North America

What-if Model	FY16
Budget	\$7,284,382
Cost per INQ	\$50
INQ Projection	145,688
INQ-MQL	20.0%
MQL	29,138
MQL-Opp	13.0%
Opp	3,788
Opp-SQL	44.0%
SQL	1,667
SQL-Win	18.0%
Opp-Win	7.9%
Win	300
ARPU	\$30,000
Bookings	\$9,000,000
Booking / Spend	124%

Q2 2016 Lead Projection

	Inquiries				Inq - MQL Conv Rate	MQLs			
	Apr-16	May-16	Jun-16	Q2 Total Inquiries		Apr-16	May-16	Jun-16	Q2 Total MQLs
Target - as of 3/2016	9,435	9,435	9,989	28,859		1,752	1,887	1,887	5,526
									-
Projected	18,722	16,926	17,965	53,073	12.0%	2,628	2,170	2,155	6,883
Projected Gap/Surplus	9,287	7,491	7,976	24,754		876	283	268	1,357
Projected Detail									
Paid Media	9,020	7,782	8,295	24,627		1,082	934	996	3,012
GLP	1,950	2,073	2,083	6,106		235	249	249	733
Third Party Webinars	2,100	2,184	2,945	7,229		252	262	353	867
Third Party Events	260	285	500	1,045		32	33	60	125
Silverpop Webinars/Demos	800	800	800	2,400		96	96	96	288
Nurture	2,000	2,000	2,000	6,000		240	240	240	720
Website	1,200	1,200	1,200	3,600		144	144	144	432
Social	12	12	12	36		1	1	1	3
Search	130	130	130	390		16	16	16	48
Campaigns	50	20	-	-		50	20	-	-
Silverpop Events (100 Inq per site/12 sites/\$20k per site -	1,200	440	-	1,640		480	175	-	655

Q3 2016 Lead Projection

	Inquiries				Inq - MQL Conv Rate	MQLs			
	Jul-16	Aug-16	Sep-16	Q3 Total Inquiries		Jul-16	Aug-16	Sep-16	Q3 Total MQLs
Target - as of 3/2016	11,544	11,544	10,532	33,620		1,752	1,887	1,887	5,526
									-
Projected	17,721	17,708	17,001	52,430	19.5%	3,420	3,271	3,525	10,216
Projected Gap/Surplus	6,177	6,164	6,469	18,810		1,668	1,384	1,638	4,690
Projected Detail									
Paid Media	8,949	8,064	8,581	25,594		906	691	988	2,585
GLP	2,500	2,500	2,500	7,500		1,404	1,404	1,404	4,212
Third Party Webinars	1,850	2,877	1,368	6,095		302	467	205	974
Third Party Events	260	125	410	795		208	100	328	636
Silverpop Webinars/Demos	800	800	800	2,400		280	280	280	840
Nurture	2,000	2,000	2,000	6,000		100	100	100	300
Website	1,200	1,200	1,200	3,600		180	180	180	540
Social	12	12	12	36		2	2	2	6
Search	130	130	130	390		20	20	20	60
Campaigns	20	-	-	20		18	27	18	63
Silverpop Events (100 Inq per site/12 sites/\$20k per	-	-	-	-		-	-	-	-