Cohort revenue attribution	Measure	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	
Trials	Projects	283	249	245	227	178	237	273	141	
MQLs	Projects	67	62	60	39	30	43	51	18	
MQLs/Trials %	%	24%	25%	24%	17%	17%	18%	19%	13%	20.56%
Flips (SQLs)	Projects	42	38	42	28	25	28	29	11	
Flips (SQLs)/MQLs	%	63%	61%	70%	72%	83%	65%	57%	61%	
Flips (SQLs)/Trials	%	15%	15%	17%	12%	14%	12%	11%	8%	
Closes	Projects	28	25	22	14	12	17	16	0	
Closes/Trials	%	9.89%	10.04%	8.98%	6.17%	6.74%	7.17%	5.86%	0.00%	7.84%
Closes/MQLs	%	41.79%	40.32%	36.67%	35.90%	40.00%	39.53%	31.37%	0.00%	37.94%
Closes/Flips (SQLs)	%	66.67%	65.79%	52.38%	50.00%	48.00%	60.71%	55.17%	0.00%	56.96%

Assumptions

ARR goal end of next year	$1,000,000.00
MRR goal end of next year	$83,333.33
Forecasted months	12
Current MRR	$20,000.00
% Net Churn	3%
12m growth rate	317%
Target of monthly growth rate	13%

Funnel assumptions

MQLs/Trials	21%
Closes/MQLs	38%
Closes/SQLs	57%
Monthly Average Sales Price	$210.00

		Actual	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
	Monthly targets	**Month 0**	**Month 1**	**Month 2**	**Month 3**	**Month 4**	**Month 5**	**Month 6**	**Month 7**	**Month 8**	**Month 9**	**Month 10**	**Month 11**	**Month 12**
Revenue forecast	**Ending MRR**	**$20,000.00**	**$22,525.74**	**$25,370.45**	**$28,574.40**	**$32,182.98**	**$36,247.27**	**$40,824.83**	**$45,980.47**	**$51,787.21**	**$58,327.26**	**$65,693.23**	**$73,989.43**	**$83,333.33**
	New MRR		$3,125.74	$3,520.48	$3,965.07	$4,465.81	$5,029.78	$5,664.98	$6,380.39	$7,186.15	$8,093.67	$9,115.79	$10,267.00	$11,563.58
	Net new MRR		$2,525.74	$2,844.71	$3,203.96	$3,608.58	$4,064.29	$4,577.56	$5,155.64	$5,806.74	$6,540.05	$7,365.97	$8,296.20	$9,343.90
	% Net MRR churn		3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
	Churn MRR		-$600.00	-$675.77	-$761.11	-$857.23	-$965.49	-$1,087.42	-$1,224.74	-$1,379.41	-$1,553.62	-$1,749.82	-$1,970.80	-$2,219.68
Funnel forecast	New customers		15	17	19	21	24	27	30	34	39	43	49	55
	SQLs		26	29	33	37	42	47	53	60	68	76	86	97
	MQLs		39	44	50	56	63	71	80	90	102	114	129	145
	Trials		72	82	92	103	116	131	148	166	187	211	238	268

Team targets	**12m targets**
Marketing team - Trials	1815
Marketing team - MQLs	984
Pre-sales team - SQLs	655
Sales team - New customers	373