

		INPUT CELL		
	Company headcount	200		
	Average tenure	40	Months	
	Monthly payroll overheads	18%	401k/Pension etc	
	Monthly payroll overheads	\$900		
	HR Budget	\$85,825	Monthly	
	Cost per hire	\$4,000	Once off	
	Average salary	\$5,000	Monthly	
	MRR	\$1,620,000	Monthly Recurring Revenue	
	MRR / Head	\$8,100	Monthly revenue per head	
		OUTPUT		
	ELTV	\$324,000	Lifetime Value	
	E(C)AC	\$257,165	Aquisition (and retention) Cost	
	Payback	126%		
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		INPUT CELL	
Team headcount		15	
Average tenure		10	Months
Monthly payroll overheads		16%	401k/Pension etc
Monthly payroll overheads		\$348	
HR/Opex Budget (Retail Ops, HR, L&D)		\$16,500	Monthly
Cost per hire (Fully loaded)		\$500	Once off
Average team spend per month		\$2,200	Monthly
MRR		\$166,000	Monthly Recurring Revenue
MRR / Head		\$11,067	Monthly revenue per head
		OUTPUT	
ELTV		\$110,667	Lifetime Value
E(C)AC		\$36,976	Aquisition (and retention) Cost
Payback		299%	
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		INPUT CELL		
	Company headcount	280		
	Average tenure	24	Months	
	Monthly payroll overheads	20%	401k/Pension etc	
	Monthly payroll overheads	\$1,000		
	HR Budget	\$85,820	Monthly	
	Cost per hire	\$6,000	Once off	
	Average salary	\$5,000	Monthly	
	MRR	\$1,600,000	Monthly Recurring Revenue	
	12 month ARR growth	170%	12 month projected MRR growth	
	MRR / Head	\$5,714	Monthly revenue per head	
		OUTPUT		
	ELTV (Life Time Value)	\$370,286	Lifetime Value	
	E(C)AC	\$157,356	Aquisition (and retention) Cost	
	Payback	235%		
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		INPUT CELL	
Company headcount		280	
Average tenure		24	Months
Monthly payroll overheads		20%	401k/Pension etc
Monthly payroll overheads		\$1,000	
HR Budget		\$85,820	Monthly
Cost per hire		\$6,000	Once off
Average salary		\$5,000	Monthly
Monthly Profit		\$1,500,000	
Profit / Head		\$5,357	
		OUTPUT	
ELTV		\$128,571	Lifetime Value
E(C)AC		\$157,356	Aquisition (and retention) Cost
Payback		82%	
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		Cost	Head	Month		
	HRIS	9	280	2520		ATS
	L&D	100	280	28000		
	HR Salaries	420000	495600	41300		
	Wellbeing	10	280	2800		
	Payroll & Benefit:	20	280	5600		
	Engagement	20	280	5600		
				85820		