

Executive Financial Summary

Our goal is to provide an excellent support to maximize every Business owner's profit

Profit & Loss	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Full Year
Last 4 Quarter					
Revenue	1,400,000	1,600,000	1,750,000	1,900,000	6,650,000
Cost of Services	900,000	1,100,000	1,200,000	1,300,000	4,500,000
Operating Expenses	50,000	50,000	55,000	58,000	213,000
Depreciation & Amortization	12,000	12,000	12,000	12,000	48,000
EBITDA	488,000	498,000	495,000	544,000	1,925,000
EBITDA %	35%	31%	28%	29%	29%

Major Expenses	Actual	Budget	Variance	Variance	Contribution
	YTD	YTD	Amount	vs. Past Year	Actual %
Advertising & Marketing	2,000	2,500	(500)	-20.0%	5.1%
Salaries and Benefits	11,000	13,000	(2,000)	-15.4%	28.2%
Selling & Distribution	11,000	7,500	3,500	46.7%	28.2%
General & Administration	15,000	17,000	(2,000)	-11.8%	38.5%
Grand Total	39,000	40,000	(1,000)	-2.5%	100.0%

Cost of Equity (CAPM)	
Risk Free Rate	2.50%
Market Risk Premium	10.00%
Levered Beta	1.20
CAPM	11.50%

Cost of Debt	
Debt Interest Rate	10.00%
Corporate Tax Rate	15.00%
After Tax Cost of Debt	8.50%

Capital Structure	
Equity Financing	1,000,000
Debt Financing	250,000
Total Investment	1,250,000

Total WACC	Weights	Cost
Equity	80%	11.50%
Debt	20%	8.50%
WACC/ Discount Rate		10.90%



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Emilie Sanchez



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majority of financiers are now directing private as opposed to bank institutional capital into the market These new channels now range across alternative investment funds hedge funds asset managers private debt equity funds mandated lenders wealth managers private banks family offices and UHNWIs Ultra High Net Worth Individuals and others The book covers how and where to find them and what is involved in producing a project plan that will be taken seriously by financiers

Modern Project Finance Benjamin C. Esty, 2003-10-17 This cutting edge financial casebook is divided into four modules Structuring Projects Valuing Projects Managing Project Risk and Financing Projects The cases have been carefully selected to reflect actual use of project finance over the past five years in terms of geographic location the cases come from 15 different countries and industrial sectors Benjamin Esty of the Harvard Business School is one of the leading scholars in project finance Project finance is becoming the financing mechanism of choice for many private firms Cases require the reader to integrate knowledge from multiple disciplines when making a single managerial decision This integration of functional areas such as strategy operations ethics and human resource management encourages the reader to adopt a more integrative perspective and understanding of the interconnectedness of managerial decision making **Project Finance for Business Development** John E. Triantis, 2018-03-12 Raise the skill and competency level of project finance organizations Project Finance for Business Development helps readers understand how to develop a competitive advantage through project finance Most importantly it shows how different elements of project finance such as opportunity screening and evaluation project development risk management and due diligence come together to structure viable and financeable projects which are crucial pieces missing from the current literature Eliminating misconceptions about what is really important for successful project financings this book shows you how to develop structure and implement projects successfully by creating competitive advantage By shedding light on project finance failures it also helps you avoid failures of your own Offers a roadmap for successful financing participant roles and responsibilities and assessing and testing project viability Considers project finance from a broad business development and competitive advantage Provides a strategic decision forecasting perspective Delves deeper than existing treatments of project finance into decisions needed to create and implement effective financing plans Helping readers develop structure and implement projects successfully by creating competitive advantage this book is a useful tool for project sponsors and developers helping them structure and implement projects by creating competitive advantage

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