

# Business Planning: Financial Projections Template

## Revenue Program Projections

### Driver 1

Giving Forecast from SP	Year 1	Year 2	Year 3	Year 4	Year 5
Best	1	1	1	2	2
Base	1	1	1	1	1
Worst	1	1	1	1	1

**Note:** Drivers 1 and 2—*Schools Per Site* and *Revenues per School* in the example—will be multiplied together to compute *School Revenues* (below).

Revenues per School
Best
Base
Worst

### Driver 3

Foundation Support	Year 1	Year 2	Year 3	Year 4	Year 5
Best	2%	2%	5%	10%	20%
Base	1%	2%	2%	5%	10%
Worst	0%	0%	0%	2%	2%

**Note:** Drivers 3 and 4—*Foundation Support* and *Individual Support* in the example—will each be multiplied by total expenses to compute totals (below).

Driver 4
Individual Support
Best
Base
Worst

### Driver 5

(Other Source of Revenue)	Year 1	Year 2	Year 3	Year 4	Year 5
Best	\$ -	\$ -	\$ -	\$ -	\$ -
Base	\$ -	\$ -	\$ -	\$ -	\$ -
Worst	\$ -	\$ -	\$ -	\$ -	\$ -

**Note:** Driver 5 is unused in this example.

Driver 6
Licensing
High
Medium
Low

**Note:** Drivers 1 and 6—*Schools per Site* and *Children Per School*—are used to compute *Number of Children Served* (below).

## Revenue Output

From Gift Donations  
 Foundation Support  
 Individual Support  
*Driver 5*  
**Total Revenues**

Year 1	Year 2	Year 3	Year 4	Year 5
1,021,858	1,021,858	1,021,858	1,532,787	1,532,787
15,535	18,681	52,828	124,134	309,994
7,768	9,341	10,566	12,413	15,500
<b>1,037,393</b>	<b>1,040,539</b>	<b>1,074,686</b>	<b>1,656,921</b>	<b>1,842,781</b>

## Program Output

Number of Ministers Lic.  
 Number of New Schools

Year 1	Year 2	Year 3	Year 4	Year 5
20	20	20	30	30
1	1	1	2	2

## Instructions

- Identify up to **six drivers**—up to which your estimates will change over time (*Schools Per Site* and *Foundation Support* in this example) and up to **three** for which your estimates will not change over time (*Revenues per School*, *Individual Support*, and *Children Per School* in this example).
  - For each driver, estimate an initial value for **Best**, **Base**, and **Worst** case scenarios.
- ALL OTHER VALUES ARE COMputed**

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Revenue Program Projections

Revenue from Gifts reported by Smaritans Purse.	\$	34,061,933.00
3% of that amount (Best)	\$	1,021,857.99
1% of that amount (Base)	\$	340,619.33
.1% of that amount (Worst)	\$	34,061.93

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Revenue Program Projections

from Gift
1,021,858
340,619
34,062

Support
1.00%
0.50%
0.00%

20
10
1

to **three** for  
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insert value  
scenarios.

IMPUTED

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Revenue Program Projections

