

**Membership**

	2001	2002	2003	2004	2005
<b>RENEWALS</b>					
Number of Pieces / Mailing	2,000	2,100	2,175	2,231	2,273
Printing per piece	\$0.20	\$0.20	\$0.20	\$0.20	\$0.20
Postage per piece	\$0.13	\$0.13	\$0.13	\$0.13	\$0.13
Mail House expense per appeal	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
List Rentals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Renewal Cost</b>	<b>\$860.00</b>	<b>\$893.00</b>	<b>\$917.75</b>	<b>\$936.31</b>	<b>\$950.23</b>
Return Percentage	75%	75%	75%	75%	75%
Annual Membership Fee	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
<b>Total Renewal Revenue</b>	<b>\$75,000.00</b>	<b>\$78,750.00</b>	<b>\$81,562.50</b>	<b>\$83,671.88</b>	<b>\$85,253.91</b>
<b># OF RENEWALS PER YEAR</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>APPEALS</b>					
Number of Pieces / Mailing	1,000	1,000	1,000	1,000	1,000
Printing per piece	\$0.20	\$0.20	\$0.20	\$0.20	\$0.20
Postage per piece	\$0.13	\$0.13	\$0.13	\$0.13	\$0.13
Mail House expense per appeal	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
List Rentals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Appeal Cost</b>	<b>\$630.00</b>	<b>\$630.00</b>	<b>\$630.00</b>	<b>\$630.00</b>	<b>\$630.00</b>
Return Percentage	15.00%	15.00%	15.00%	15.00%	15.00%
Average Gift	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
<b>Total Appeal Revenue</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>
<b># OF APPEALS PER YEAR</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>
<b>NEW MEMBER ACQUISITION</b>					
Number of Pieces / Mailing	10,000	10,000	10,000	10,000	10,000
Printing per piece	\$0.20	\$0.20	\$0.20	\$0.20	\$0.20
Postage per piece	\$0.13	\$0.13	\$0.13	\$0.13	\$0.13
Mail House expense per appeal	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
List Rentals	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
<b>Total NM Acq. Cost</b>	<b>\$5,300.00</b>	<b>\$5,300.00</b>	<b>\$5,300.00</b>	<b>\$5,300.00</b>	<b>\$5,300.00</b>
Return Percentage	2.00%	2.00%	2.00%	2.00%	2.00%
Average Gift	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
<b>Total NM Acq. Revenue</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
<b># OF NM ACQ. PER YEAR</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Projected # of Members</b>	<b>2,100</b>	<b>2,175</b>	<b>2,231</b>	<b>2,273</b>	<b>2,305</b>
<b>% Increase / Decrease</b>	<b>5.00%</b>	<b>3.57%</b>	<b>2.59%</b>	<b>1.89%</b>	<b>1.39%</b>

	2001						
	Mailing	Timing	Revenue	Other PS	Postage	Printing	Total
RENEWALS		Feb-01	\$75,000	\$200	\$260	\$400	\$860
APPEALS		Jan-01	\$7,500	\$300	\$130	\$200	\$630
NEW MEMBER ACQUISITION		May-01	\$10,000	\$2,000	\$1,300	\$2,000	\$5,300
APPEALS		Sep-01	\$7,500	\$300	\$130	\$200	\$630
NEW MEMBER ACQUISITION		Dec-01	\$10,000	\$2,000	\$1,300	\$2,000	\$5,300
NEW MEMBER ACQUISITION		Jul-01	\$10,000	\$2,000	\$1,300	\$2,000	\$5,300
			\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>			<b>\$120,000</b>	<b>\$6,800</b>	<b>\$4,420</b>	<b>\$6,800</b>	<b>\$18,020</b>