

QUARTERLY REVENUE REVIEW

FY2024 Q3 Performance

JUL
AUG
SEP

REVENUE STREAM	TARGET (\$)	ACTUAL (\$)	VARIANCE (%)
Direct Sales	450,000	482,100	+7.1%
Subscription Renewals	220,000	215,400	-2.1%
Professional Services	110,000	142,000	+29.0%
Partnership Commissions	50,000	48,500	-3.0%
Total Revenue	830,000	888,000	+6.9%

Gross Profit Margin **64.2%**

Customer Acquisition Cost **\$1,420**

Net Retention Rate **102.5%**

Internal Use Only - Generated on October 12, 2024