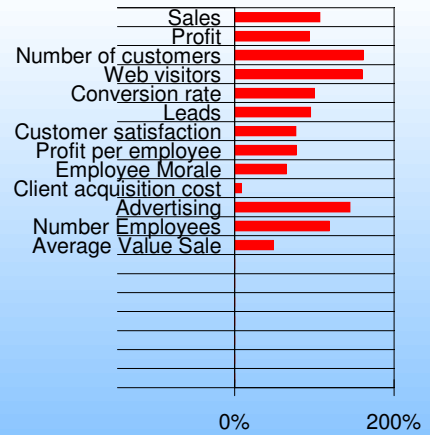


Interactive Scorecard- Corprat Pty Ltd

NEXT MONTHS P	2005	February		Reasons - comments
	Actual	Target	Variance	List comments if necessary
Sales	\$480,000	\$450,000	7%	New order impacted this month
Profit	\$42,000	\$45,000	-7%	
Number of customers	395	245	61%	More customers coming from web
Web visitors	4,000	2,500	60%	Affiliate programs strating to work
Conversion rate	21%	0%	100%	
Leads	1,900	2,000	-5%	
Customer satisfaction	65%	85%	-24%	Morale down as two people were fired
Profit per employee	\$1,313	\$1,700	-23%	
Employee Morale	55%	85%	-35%	
Client acquisition cost	\$165	\$2,000	-92%	
Advertising	\$65,000	\$45,000	44%	
Number Employees	32	27	19%	
Average Value Sale	\$1,215	\$2,500	-51%	



Historical Review	Sales	Major Successes	Major Obstacles
		Won a major contract which will impact the next few months	Our suppliers have increased our prices for the supply of raw materials. This will impact our end price.
		Hired a new staff member that is performing extremely well	Had to fire two people for poor performance

NEXT MONTHS PLAN

Historical Review	Sales	Marketing, sales and customer activities	Financial, expense reduction and profit activities
		Book advert in paper	Implement a tender system
		Sales training	Change packaging to reduce costs
		Advertise on affiliate sites	
		Contact network partners and run a seminar	
Historical Review	Number of customers	Innovation, product development, employee motivation	Systems and processes
		Finalise product upgrade specifications	

Financial Year	FY	YTD	YTD	Next
Jul-04 to Jun-05	Target	Actual	Variance	Month
Sales	\$3,850,000	\$3,885,000	1%	\$0
Profit	\$360,000	\$370,000	3%	\$0
Number of customers	1,815	2,680	48%	0
Web visitors	20,000	27,400	37%	0
Conversion rate	9%	18%	31%	0%
Leads	11,800	14,500	23%	0
Customer satisfaction	57%	70%	-18%	0%
Profit per employee	\$13,600	\$11,855	-13%	\$0
Employee Morale	57%	62%	-28%	0%
Client acquisition cost	\$16,000	\$1,547	-90%	\$0
Advertising	\$360,000	\$505,000	40%	\$0
Number Employees	216	250	16%	0
Average Value Sale	\$17,816	\$11,995	-33%	\$0

