

Revenue Calculations. Yearly
 Hamilton \$11M Plant Expansion
 Increased production for Product's A & B

November 23, 2009
 Investit Decisions
 Hamilton \$11M Expansion

	Starting March	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
REVENUE											
Sales Revenue Product A		3,600,000	5,562,000	6,073,164	6,647,784	7,253,796	7,888,104	8,639,784	9,431,640	10,305,600	11,225,352
Sales Revenue Product B		2,700,000	2,920,320	3,095,412	3,401,664	3,663,744	4,007,700	4,372,992	4,832,352	5,247,468	5,764,500
Total		6,300,000	8,482,320	9,168,576	10,049,448	10,917,540	11,895,804	13,012,776	14,263,992	15,553,068	16,989,852

Expense Calculations Yearly
 Hamilton \$11M Plant Expansion
 Increased production for Product's A & B

November 23, 2009
 Investit Decisions
 Hamilton \$11M Expansion

Starting March	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Labor	720,000	734,400	749,088	771,561	794,707	818,549	843,105	868,398	894,450	921,284
Materials	2,520,000	3,392,928	3,667,430	4,019,779	4,367,016	4,758,322	5,205,110	5,705,597	6,221,227	6,795,941
Repairs & Maintenance	240,000	247,200	254,616	262,254	270,122	278,226	286,573	295,170	304,025	313,146
Utilities	36,000	37,440	38,938	40,495	42,115	43,800	45,552	47,374	49,269	51,239
Marketing & Sales Fixed Costs	720,000	748,800	778,752	809,902	842,298	875,990	911,030	947,471	985,370	1,024,785
Sales Commissions	1,260,000	1,696,464	1,833,715	2,009,890	2,183,508	2,379,161	2,602,555	2,852,798	3,110,614	3,397,970
Total	5,496,000	6,857,232	7,322,539	7,913,881	8,499,767	9,154,046	9,893,925	10,716,808	11,564,954	12,504,364