



# Analyzing impact of new financial strategic planning

This slide showcases the impact assessment of new financial strategy plan on key financial metrics involved. It includes parameters such as revenues, total revenue, revenue growth, expenses, margins(EBITDA), etc.

	Before Reforms		After Reforms	
	2022 Actual	2023 Budgeted	2023 Actual	Variance
Revenues (New Customers)	\$25,000,000	\$30,000,000	\$31,000,000	\$1,000,000
+Revenues (Renewals)	\$15,000,000	\$40,000,000	\$40,000,000	-
= Total Revenue	\$40,000,000	\$70,000,000	\$71,000,000	\$1,000,000
Revenue Growth (%)	233.33%	175%	177%	2%
Expenses				
Sales & Marketing	\$20,140,000	\$34,450,000	\$35,000,000	\$550,000
Sales & Marketing (% of Expenses)	53%	53%	53%	0%
Research & Development	\$11,790,000	\$20,150,000	\$21,000,000	\$850,000
Research & Development (% of Expenses)	32%	31%	31%	0%
General & Administrative	\$6,060,000	\$10,400,000	\$15,000,000	\$4,600,000
General & Administrative (% of Expenses)	16%	16%	16%	0%
- Total Expenses	\$38,000,000	\$65,000,000	\$66,000,000	\$1,000,000
=Margin (EBITDA)	\$2,000,000	\$5,000,000	\$5,000,000	\$3,000,000
Margin(% of Expenses)	5%	7.7%	7.04%	0%

# Strategic Financial Planning With Simulation

**AW Rasmussen**



## **Strategic Financial Planning With Simulation:**

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