

# Mental Maths Foundational Model and Action Plan Projection

		Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20
NUMBER OF MARKETERS	10	10	20	30	40	50	60	70	80	90
Total Mandates/Booklets per month		2 000	6 000	12 000	20 000	30 000	42 000	56 000	72 000	90 000
Total No of Tutors	60%	0	0	0	0	32	54	81	113	151
Tutor Salaries		0	0	0	0	640 000	1 080 000	1 620 000	2 260 000	3 020 000
Office		10 000	10 000	10 000	14 000	18 000	22 000	26 000	30 000	34 000
Salaries		10 000	10 000	10 000	20 000	30 000	40 000	50 000	60 000	70 000
<b>Sub Total of Expenses</b>		<b>25 000</b>	<b>210 000</b>	<b>395 000</b>	<b>684 000</b>	<b>1 433 000</b>	<b>2 072 000</b>	<b>3 171 000</b>	<b>3 650 000</b>	<b>4 609 000</b>
Administrative Department				13 800	26 200	42 600	63 000	87 400	115 800	148 200
Media Department				3 450	6 550	10 650	15 750	21 850	28 950	37 050
Graphic Designer		0	250	1 350	3 450	6 550	10 650	15 750	21 850	28 950
Editor		0	250	1 350	3 450	6 550	10 650	15 750	21 850	28 950
<b>Gross Expenses</b>		<b>25 000</b>	<b>210 500</b>	<b>566 750</b>	<b>1 011 850</b>	<b>1 967 950</b>	<b>2 865 050</b>	<b>4 273 150</b>	<b>5 112 250</b>	<b>6 482 350</b>

		Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20
NUMBER OF MARKETERS	10	100	110	120	130	140	150
Total Mandates/Booklets per month		110 000	132 000	156 000	182 000	210 000	240 000
Total No of Tutors	60%	194	243	297	356	421	491
Tutor Salaries		3 880 000	4 860 000	5 940 000	7 120 000	8 420 000	9 820 000
Office		38 000	42 000	46 000	50 000	54 000	58 000
Salaries		80 000	90 000	100 000	110 000	120 000	130 000
<b>Sub Total of Expenses</b>		<b>6 258 000</b>	<b>6 847 000</b>	<b>8 126 000</b>	<b>10 405 000</b>	<b>11 004 000</b>	<b>12 603 000</b>
Administrative Department		184 600	225 000	269 400	317 800	370 200	426 600
Media Department		46 150	56 250	67 350	79 450	92 550	106 650
Graphic Designer		37 050	46 150	56 250	67 350	79 450	92 550
Editor		37 050	46 150	56 250	67 350	79 450	92 550
<b>Gross Expenses</b>		<b>8 633 450</b>	<b>9 695 550</b>	<b>11 538 650</b>	<b>14 432 750</b>	<b>15 697 850</b>	<b>18 013 950</b>

**By Dec 2020**

- Grow at 10 Marketers per month
- Position 491 Tutors in schools
- Reach nearly 500 000 students

20-20 Vision  
1000 Tutors – 1000 Schools  
One Million Students

# COMPANY

MARKETING  
ADVERTISING

## Marketing / Advertising Department

## Consumer

Individuals who are not only in the market for your type of product or service but are capable and willing to financially support the **empowerment** of young students with the skills necessary to achieve competence in mathematics.

Issues Gift Vouchers with single QR Barcode

Purchases a Voucher Booklet from MAPF Marketer worth over R1000 every month for R100 p.m.

Company scans QR code and automatically deducts Rxx.xx off the bill at point of sale

Sends SMS/WhatsApp to MAPF Voucher Platform (MVP) and receives specific QR Code designated to that voucher

MVP sends equivalent PIN to supplier

		Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20
NUMBER OF MARKETERS	10	10	20	30	40	50	60	70
Average Mandate Income	R100	R100	R100	R100	R100	R100	R100	R100
New Mandates p.d.	10	10	10	10	10	10	10	10
New Mandates p.m. Days	20	2 000	4 000	6 000	8 000	10 000	12 000	14 000
Residual Mandates			2 000	6 000	12 000	20 000	30 000	42 000
<b>Total Mandates/Booklets per month</b>		<b>2 000</b>	<b>6 000</b>	<b>12 000</b>	<b>20 000</b>	<b>30 000</b>	<b>42 000</b>	<b>56 000</b>

Company will only be charged a market related advertising fee once we have reached the 50 000-digital distribution mark and the vouchers are producing the envisaged results

# CORPORATION

Marketing Department

CSI Department

Issues  
Gift Vouchers  
with single  
Barcode

MAPF Invoices CSI  
Department for a  
donation equal to the  
number of vouchers  
redeemed within  
each calendar month

Barcode  
deducts Rxx.xx  
off the bill at  
point of sale

Corporation  
Invoices MAPF  
for x% of  
Voucher  
redeemed

MAPF pays the  
Corporation the  
amount invoiced by  
the Corporation.

Balance is used to  
finance the training,  
developing and  
deployment of K2U  
Tutors into CSI  
selected schools