

	EUR				
Budgeted Revenue 2022	1.160.000				
Budget Cost 2022	1.084.600				
Growth Rate 2022	Q1	Q2	Q3	Q4	Total
% of Spread Growth & Expense	0%	0%	38%	62%	100%

	EUR				
Budgeted Revenue 2023	4.800.000				
Budget Cost 2023	3.080.000				
Growth Rate 2023	Q1	Q2	Q3	Q4	Total
% of Spread Growth & Expense	22%	24%	26%	28%	100%

	EUR				
Budgeted Revenue 2024	7.900.000				
Budget Cost 2024	4.290.000				
Growth Rate 2024	Q1	Q2	Q3	Q4	Total
% of Spread Growth & Expense	23%	24%	26%	27%	100%

BetX8.com	2022 Q1	2022Q2	2022 Q3	2022 Q4	2022 Budget	2023 Q1	2023 Q2	2023 Q3	2023 Q4	2023 Budget	2024 Q1	2024 Q2	2024 Q3	2024 Q4	2024 Budget
	EUR	EUR	EUR	EUR	EUR	EUR	EUR	EUR	EUR	EUR	EUR	EUR	EUR	EUR	EUR
Casino	0	0	220.400	359.600	580.000	528.000	576.000	624.000	672.000	2.400.000	908.500	948.000	1.027.000	1.066.500	3.950.000
Fishing	0	0	110.200	179.800	290.000	264.000	288.000	312.000	336.000	1.200.000	454.250	474.000	513.500	533.250	1.975.000
Flighting landlord	0	0	79.344	129.456	208.800	190.080	207.360	224.640	241.920	864.000	327.060	341.280	369.720	383.940	1.422.000
Sports	0	0	30.856	50.344	81.200	73.920	80.640	87.360	94.080	336.000	127.190	132.720	143.780	149.310	553.000
Total Revenue	0	0	440.800	719.200	1.160.000	1.056.000	1.152.000	1.248.000	1.344.000	4.800.000	1.817.000	1.896.000	2.054.000	2.133.000	7.900.000
Admin Salaries	0	0	82.430	134.490	216.920	135.520	147.840	160.160	172.480	616.000	197.340	205.920	223.080	231.660	858.000
Premises	0	0	4.638	6.725	11.363	6.776	7.392	8.008	8.624	30.800	9.867	10.296	11.154	11.583	42.900
Marketing	0	0	123.644	201.736	325.380	203.280	221.760	240.240	258.720	924.000	296.010	308.880	334.620	347.490	1.287.000
Travel	0	0	20.607	33.623	54.230	33.880	36.960	40.040	43.120	154.000	49.335	51.480	55.770	57.915	214.500
IT R&D	0	0	94.794	154.664	249.458	155.848	170.016	184.184	198.352	708.400	226.941	236.808	256.542	266.409	986.700
Operation	0	0	61.822	100.868	162.690	101.640	110.880	120.120	129.360	462.000	148.005	154.440	167.310	173.745	643.500
Staff Relation	0	0	4.121	6.725	10.846	6.776	7.392	8.008	8.624	30.800	9.867	10.296	11.154	11.583	42.900
Misc.	0	0	20.607	33.623	54.230	33.880	36.960	40.040	43.120	154.000	49.335	51.480	55.770	57.915	214.500
Total Expenses	0	0	412.148	672.452	1.084.600	677.600	739.200	800.800	862.400	3.080.000	986.700	1.029.600	1.115.400	1.158.300	4.290.000
Operating P/L	0	0	28.652	46.748	75.400	378.400	412.800	447.200	481.600	1.720.000	830.300	866.400	938.600	974.700	3.610.000
Net Profit %	0%	0%	7%	7%	7%	36%	36%	36%	36%	36%	46%	46%	46%	46%	46%

% spread of sales by type of order
Casino
Fishing
Flighting landlord
Sports
Total

2022 Budget
50%
25%
18%
7%
100%

2023 Budget
50%
25%
18%
7%
100%

2024 Budget
50%
25%
18%
7%
100%

% spread of Total Expense
Admin Salaries
Premises
Marketing
Travel
IT R&D
Operation
Staff Relation
Misc.
Total

2022 Budget
20,00%
1,00%
30,00%
5,00%
23,00%
15,00%
1,00%
5,00%
100%

2023 Budget
20,00%
1,00%
30,00%
5,00%
23,00%
15,00%
1,00%
5,00%
100%

2024 Budget
20,00%
1,00%
30,00%
5,00%
23,00%
15,00%
1,00%
5,00%
100%