

Rosie.com 2008

Operating and Revenue Plan Overview

costs exclude payroll

Quarterly Baseline Operations 2008

Ongoing Content

- R Blog
- Ask Ro
- Photo Galleries
- Rosie's Art
- Rosie's Picks
- User Photo Contests
- Crafty U
- Spingle, KidRo, ROD Management site support

Basic Quarterly Costs	
Item	Price
General Maintenance	\$26,630
Technology	\$19,580
Site Operations	\$167,250
R Blog	\$11,100
Rosie TV	\$3,600
Crafty U	\$16,938
Marketing	\$57,625
Awards, Conferences & Training	\$4,993
Advertising Operations & Ad Sales	\$50,000
Estimated total	\$357,716
Sales Revenue	
General HTML Display and Video Ads	\$100,000
Video Integration	\$100,000
Photo Gallery sponsorship	\$50,000
Crafty U sponsorship	\$50,000
Ask Ro	\$50,000
Newsletter (est. 6 per quarter)	\$10,000
Rosie's Picks	\$25,000
Rosie TV - Shady cam	\$15,000
Rosie TV - Treadmill cam	\$15,000
Estimated total	\$415,000
Profit/Loss	+\$57,285
Add'l Video server savings using Blip	(150K)

* All costs that are not fixed across all quarters have been amortized.

Q1 2008

estimate

Content

- Join The Revolution (Politics) - January
- New Year Sweeps - January
- User Profiles - March
- R Family Cruise - March
- *Crafty U Book Launch Support - cost included in Baseline Operations*

Basic Quarterly Costs	
Item	Price
Join the Revolution	\$223,040
New Year Sweeps	\$23,000
Community - User Profiles	\$38,000
R Family Cruise (support)	\$1,000
<i>Rosie Upcoming TV Projects (full year)</i>	<i>\$60,000</i>
<i>Estimated total</i>	<i>\$345,040</i>
Sales Revenue	
Add'l General HTML Display and Video Ads	\$25,000
Join the Revolution Sponsorship	\$30,000
New Year Sweeps	\$30,000
Community	\$25,000
Rosie Upcoming TV Projects	\$60,000
<i>Estimated total</i>	<i>\$170,000</i>
Profit/Loss	<i>-\$175,000</i>

** All project figures reflect both launch investment and maintenance costs through December 2008.*

Assumptions:

- Rosie's Shop, RBK, RFAK and OPP numbers are not included in the Rosie.com P&L.
- Rosie will be going on-air during Q108.
- Technically, the build money for Join the Revolution will come out of the Q407 budget.

Q2 2008

estimate

Content

- Food U - April
- True Colors Site & Sweeps - April
- User Chat - May
- Art Gallery - June
- Art Exhibitions - TBD

Basic Quarterly Costs	
Item	Price
Food U	\$81,575
True Colors Tour Support	\$20,000
True Colors Sweeps	\$23,000
Community - User Chat	\$33,000
Art Gallery	\$35,000
Rosie Art Exhibitions	\$10,000
Estimated total	\$202,575
Sales Revenue	
Add'l General HTML Display and Video Ads	\$25,000
Food U	\$200,000
True Colors	\$50,000
Community	\$25,000
Art Gallery	n/a
Estimated total	\$300,000
Profit/Loss	+\$97,425

* All project figures reflect both launch investment and maintenance costs through December 2008.

Q3 2008

estimate

Content

- Comedy - July
- R Family Cruise - July
- Resource Center - August
- Back to School Sweeps - August
- Games - September
- Political Video Mashups - October

Basic Quarterly Costs	
Item	Price
Comedy	\$114,470
R Family Cruise (support)	\$500
Resource Center	\$49,000
Games	\$94,200
Back to School Sweeps	\$23,000
User Video Mashup	\$53,000
Estimated total	\$334,170
Sales Revenue	
Add'l General HTML Display and Video Ads	\$25,000
Comedy	\$200,000
Resource Center	\$50,000
Games	\$100,000
Back to School Sweeps	\$50,000
Video Mashups	\$100,000
Estimated total	\$525,000
Profit/Loss	+\$190,850

* All project figures reflect both launch investment and maintenance costs through December 2008.

Assumptions:

- The cost of content acquisition and licensing for the Resource Center has not yet been explored or factored into this estimate.
- The cost of the Games section will ultimately be based on the cost of acquiring a library/partnership, which is not included in this estimate.

Q4 2008

estimate

Content

- Blog Book Support - TBD
- Holiday Sweeps - November/December

Basic Quarterly Costs	
Item	Price
Holiday Sweeps	\$23,000
Blog Book	\$20,000
Estimated total	\$43,000
Sales Revenue	
Add'l General HTML Display and Video Ads	\$25,000
Holiday Sweeps	\$50,000
Estimated total	\$75,000
Profit/Loss	+\$32,000

* All project figures reflect both launch investment and maintenance costs through December 2008.