

**Client Name and Year
Mail Plan**

| | JULY | AUG | SEPT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | TOTALS |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Housefile #1 - Active | | | | | | | | | | | | | Housefile |
| | House 1 | | House 2 | House 3 | House 4 | House 5 | House 6 | House 7 | House 8 | House 9 | House 10 | | |
| TOTAL QUANTITY | 150,000 | | 151,625 | 151,625 | 155,125 | 155,125 | 166,625 | 166,625 | 166,625 | 171,625 | 184,625 | | 1,619,625 |
| COST PER PIECE | \$0.40 | | \$1.15 | \$0.42 | \$0.60 | \$0.45 | \$0.46 | \$0.65 | \$0.45 | \$0.45 | \$0.45 | | |
| TOTAL COST | \$60,000 | | \$174,369 | \$63,683 | \$93,075 | \$69,806 | \$76,648 | \$108,306 | \$74,981 | \$77,231 | \$83,081 | | \$881,180 |
| RESPONSE | 6.00% | | 9.00% | 5.00% | 6.00% | 6.00% | 12.00% | 6.00% | 4.00% | 6.00% | 6.00% | | |
| DONORS | 9,000 | | 13,646 | 7,581 | 9,308 | 9,308 | 19,995 | 9,998 | 6,665 | 10,298 | 11,078 | | 106,875 |
| AVERAGE GIFT | \$36.00 | | \$36.00 | \$36.00 | \$36.00 | \$36.00 | \$37.00 | \$35.00 | \$35.00 | \$35.00 | \$35.00 | | |
| GROSS INCOME | \$324,000 | | \$491,265 | \$272,925 | \$335,070 | \$335,070 | \$739,815 | \$349,913 | \$233,275 | \$360,413 | \$387,713 | | \$3,829,458 |
| TOTAL NET | \$264,000 | | \$316,896 | \$209,243 | \$241,995 | \$265,264 | \$663,168 | \$241,606 | \$158,294 | \$283,181 | \$304,631 | | \$2,948,278 |
| Housefile #2 - Lapsed | | | | | | | | | | | | | Housefile |
| | House 1 | | House 2 | | | House 5 | House 6 | | | | | | |
| TOTAL QUANTITY | 40,000 | | 40,000 | | | 40,000 | 40,000 | | | | | | 160,000 |
| COST PER PIECE | \$0.40 | | \$1.15 | | | \$0.45 | \$0.46 | | | | | | |
| TOTAL COST | \$16,000 | | \$46,000 | | | \$18,000 | \$18,400 | | | | | | \$98,400 |
| RESPONSE | 1.50% | | 2.50% | | | 1.50% | 2.50% | | | | | | |
| DONORS | 600 | | 1,000 | | | 600 | 1,000 | | | | | | 3,200 |
| AVERAGE GIFT | \$36.00 | | \$36.00 | | | \$36.00 | \$36.00 | | | | | | |
| GROSS INCOME | \$21,600 | | \$36,000 | | | \$21,600 | \$36,000 | | | | | | \$115,200 |
| TOTAL NET | \$5,600 | | (\$10,000) | | | \$3,600 | \$17,600 | | | | | | \$16,800 |
| HOUSEFILE INCOME | \$345,600 | \$0 | \$527,265 | \$272,925 | \$335,070 | \$356,670 | \$775,815 | \$349,913 | \$233,275 | \$360,413 | \$387,713 | \$0 | \$3,944,658 |
| HOUSEFILE EXPENSE | \$76,000 | \$0 | \$220,369 | \$63,683 | \$93,075 | \$87,806 | \$95,048 | \$108,306 | \$74,981 | \$77,231 | \$83,081 | \$0 | \$979,580 |
| HOUSEFILE NET | \$269,600 | \$0 | \$306,896 | \$209,243 | \$241,995 | \$268,864 | \$680,768 | \$241,606 | \$158,294 | \$283,181 | \$304,631 | \$0 | \$2,965,078 |
| Prospect 1 | | | | | | | | | | | | | Prospect |
| | PR Test 1 | | | | PR Test 1 Roll 1 | | | | PR Test 1 Roll 2 | | | | |
| TOTAL QUANTITY | 100,000 | | | | 550,000 | | | | 750,000 | | | | 1,400,000 |
| COST PER PIECE | \$0.43 | | | | \$0.43 | | | | \$0.43 | | | | |
| TOTAL COST | \$43,000 | | | | \$236,500 | | | | \$322,500 | | | | \$602,000 |
| RESPONSE | 1.00% | | | | 1.00% | | | | 1.00% | | | | |
| DONORS | 1,000 | | | | 5,500 | | | | 7,500 | | | | 14,000 |
| AVERAGE GIFT | \$35.00 | | | | \$35.00 | | | | \$35.00 | | | | |
| GROSS INCOME | \$35,000 | | | | \$192,500 | | | | \$262,500 | | | | \$490,000 |
| ROI | 81% | | | | 81% | | | | 81% | | | | 81% |
| TOTAL NET | (\$8,000) | | | | (\$44,000) | | | | (\$60,000) | | | | (\$112,000) |
| Prospect 2 | | | | | | | | | | | | | Prospect |
| | PR Test 2 | | PR Test 3 | | PR Test 2 Roll 1 | | | PR Test 2 Roll 2 | PR Test 3 Roll 1 | | | | |
| TOTAL QUANTITY | 50,000 | | 350,000 | | 600,000 | | | 500,000 | 550,000 | | | | 2,050,000 |
| COST PER PIECE | \$0.48 | | \$0.46 | | \$0.45 | | | \$0.45 | \$0.47 | | | | |
| TOTAL COST | \$24,000 | | \$161,000 | | \$270,000 | | | \$225,000 | \$258,500 | | | | \$938,500 |
| RESPONSE | 1.25% | | 1.00% | | 1.00% | | | 1.00% | 1.00% | | | | |
| DONORS | 625 | | 3,500 | | 6,000 | | | 5,000 | 5,500 | | | | 20,625 |
| AVERAGE GIFT | \$35.00 | | \$35.00 | | \$34.00 | | | \$36.00 | \$35.00 | | | | |
| GROSS INCOME | \$21,875 | | \$122,500 | | \$204,000 | | | \$180,000 | \$192,500 | | | | \$720,875 |
| ROI | 91% | | 76% | | 76% | | | 80% | 74% | | | | 77% |
| TOTAL NET | (\$2,125) | | (\$38,500) | | (\$66,000) | | | (\$45,000) | (\$66,000) | | | | (\$217,625) |
| PROSPECT INCOME | \$56,875 | \$0 | \$122,500 | \$0 | \$396,500 | \$0 | \$0 | \$180,000 | \$455,000 | \$0 | \$0 | \$0 | \$1,210,875 |
| PROSPECT EXPENSE | \$67,000 | \$0 | \$161,000 | \$0 | \$506,500 | \$0 | \$0 | \$225,000 | \$581,000 | \$0 | \$0 | \$0 | \$1,540,500 |
| PROSPECT NET | (\$10,125) | \$0 | (\$38,500) | \$0 | (\$110,000) | \$0 | \$0 | (\$45,000) | (\$126,000) | \$0 | \$0 | \$0 | (\$329,625) |
| Cumulative New Donors | 1,625 | 1,625 | 5,125 | 5,125 | 16,625 | 16,625 | 16,625 | 21,625 | 34,625 | 34,625 | 34,625 | 34,625 | 34,625 |
| Monthly USPS BRE est | \$ 5,469.75 | \$ - | \$ 8,492.55 | \$ 3,335.75 | \$ 12,446.50 | \$ 4,359.30 | \$ 9,237.80 | \$ 7,324.90 | \$ 12,751.20 | \$ 4,530.90 | \$ 4,874.10 | \$ - | \$ 72,822.75 |
| Monthly Caging/DP est | \$ 4,602.25 | \$ - | \$ 7,439.96 | \$ 3,108.31 | \$ 8,531.08 | \$ 4,062.08 | \$ 8,607.95 | \$ 6,148.98 | \$ 8,062.65 | \$ 4,221.98 | \$ 4,541.78 | \$ - | \$ 59,327.00 |
| Fulfillment | \$ 61,350.00 | | | | \$ 36,000.00 | | | \$ 30,000.00 | | | | | \$ 127,350.00 |
| Acknowledgements | \$ 5,612.50 | \$ - | \$ 9,073.13 | \$ 3,790.63 | \$ 10,403.75 | \$ 4,953.75 | \$ 10,497.50 | \$ 7,498.75 | \$ 9,832.50 | \$ 5,148.75 | \$ 5,538.75 | \$ - | \$ 72,350.00 |
| MONTHLY NET | \$182,441 | \$0 | \$243,391 | \$199,008 | \$64,614 | \$255,489 | \$652,424 | \$145,634 | \$1,647 | \$269,280 | \$289,677 | \$0 | \$2,303,603 |
| OVERALL NET | \$182,441 | \$182,441 | \$425,831 | \$624,839 | \$689,453 | \$944,941 | \$1,597,365 | \$1,742,999 | \$1,744,647 | \$2,013,926 | \$2,303,603 | \$2,303,603 | \$2,303,603 |