
AS IS BIZ Call Center Guide to SEO Financial Projections

1. Open one of the following document: Call Center Projections Guide.xls
2. Go to **CELL B67** and change the number to the “**Monthly Total # of Agents**” that you would like to start with from 10-40 agents. And then go to **CELL B68** and change the number to the “**Monthly Increasing # of Agents**” to how many agents you would like to add monthly.
3. Go to **CELLS B6, C6, B8 & C8** and change the number to your actual hourly rate that you normally charge clients and the number of hours billed daily and the business days worked per month. The higher the guaranteed fixed hourly rate is the higher the expectation of guaranteed number of minimum sales volumes.
4. Go to **Cell E106** to see the projected Average Monthly Client Sales Amount from the SEO Service Packages, which are based on ten (10) client sales
5. Go to **CELL A8** to see the expected minimum Monthly Sales Volume that is expected to be achieved by your call center agents in accordance with the hourly rate you are requesting (**CELL B6**), the number of hours dialing per day (**CELL B8**) and the number of days per month (**CELL C8**). Your Operational Costs are in (**CELL C6**). The more your agents can sell successfully, the more hourly rate you can request and the more your center will be expected to produce monthly in sales volumes.
6. Go to **CELLS B91 & C93** shows the estimated number of leads each encoder can produce daily and the costs per encoder. Each encoder will encode website contacts from online for each twenty call center agents. The more cost effective your encoders are, then the more cost savings will be to your center and increased profitability.
7. Go to **LINE 84** called “**Monthly Call Center Gross Commissions**” to see your projected monthly Gross commissions from the Total Gross sales at **LINE 80, 81, and 82**, which are all based according to your estimated performance of your agents, which is based upon the setting you set for the SPD and # of Agents.
8. Go to **LINE 85** to see the monthly overhead, breakeven points or profitability margins, which is based upon the setting you set for the SPD and # of Agents.
9. Go to **LINE 96** to see the projected monthly profit and loss for your call center, which is based upon the setting you set for the SPD and # of Agents.
10. Go to **CELLS B108 - F108** to see the Five (5) Year overall bottom line for your call center. **CELL B106-B114** is your estimated **Gross Yearly Commissions**. **CELL C108 – C114** is your estimated **Overheads**, **CELL D106-D114** is your estimated yearly **Profit/loss** and **CELL E108 – E114** is your estimated **Fixed Sale Commissions**.
11. Go to **CELL A9** to see the **CHART** of the 5-Year estimated Gross Monthly Sales Volumes, which are based on your agent’s monthly performance in the Selling SEO Services of AEO Net.

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12. Go to **LINE 66** to see the projected monthly cumulative contracts sold, which is based upon the setting you set for the SPD and # of Agents.
 13. Go to **Line 73 - 78** to see the **# of Dialed Calls (CELL B73)**, **# of GK Calls (CELL B74)**, **# of PIC Calls (CELL B75)**, **# of Client Proposals (CELL B76)**, **# of New Client Contracts (CELL B77)** and **# of Cumulative Contracts (CELL B78)**, which is based upon the setting you set for the SPD and # of Agents.
 14. Once you find the performance and profitability model that works for your company, standards and prior agent performance track records, then email, Matthew Laird Acred and Victor Edwin A. Iglesia, Marketing Director, AS IS BIZ, info@asisbiz.com