

## Revenue Calculator

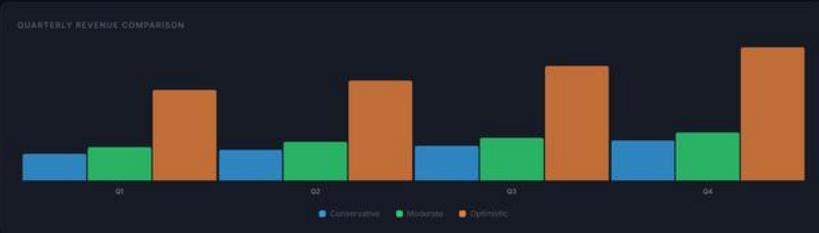
Adjust parameters to model revenue projections for Mobica's Furniture & FF&E product line.

INPUT PARAMETERS		MONTHLY REVENUE	ANNUAL REVENUE
Target Hotel Count	100 hotels	<b>\$113,333</b> Base monthly estimate	<b>\$1,360,000</b> Projected annual
Average Rooms per Hotel	150 rooms	<b>\$34,000</b> Annual per property	<b>\$1,360,000</b> Full contract period
Product Penetration Rate	40 %		
Average Order Value	\$ 8500	<b>\$3,400,000</b> TOTAL ADDRESSABLE MARKET At 100% penetration across 100 hotels	
Contract Length	12 months		
Reorder Frequency	4 x / year		

## Revenue Scenarios

Five-calculated projections for conservative, moderate, and optimistic growth paths.

CONSERVATIVE		MODERATE		OPTIMISTIC	
<b>\$1.8M</b> / year		<b>\$6.8M</b> / year		<b>\$18.4M</b> / year	
50 hotels, 120 rooms avg, 25% penetration		150 hotels, 180 rooms avg, 45% penetration		300+ hotels, 200 rooms avg, 60% penetration	
Q1	\$380K	Q1	\$1.4M	Q1	\$3.8M
Q2	\$420K	Q2	\$1.6M	Q2	\$4.2M
Q3	\$480K	Q3	\$1.8M	Q3	\$4.8M
Q4	\$540K	Q4	\$2.0M	Q4	\$5.6M
ANNUAL TOTAL		ANNUAL TOTAL		ANNUAL TOTAL	
<b>\$1.8M</b>		<b>\$6.8M</b>		<b>\$18.4M</b>	



## Revenue Breakdown

Revenue distribution by product line, hotel segment, and geographic region.

BY PRODUCT LINE			BY HOTEL SEGMENT		
PRODUCT LINE	REVENUE SHARE	ANNUAL EST.	SEGMENT	HOTELS	ANNUAL EST.
Guest Room Caseloads & Seating	38%	\$2.58M	Economy / Select Service	35	\$1.16M
Lobby & Public Area Furniture	24%	\$1.63M	Midscale / Upper Midscale	55	\$2.72M
Interior Fit-Out (Doors, Ceilings, Cladding)	22%	\$1.50M	Upscale / Upper Upscale	35	\$2.14M
Exterior Solutions (Curtain Walls, Louvers)	16%	\$1.09M	Luxury	19	\$0.78M

BY GEOGRAPHIC REGION				
REGION	HOTEL COUNT	AVG. ORDER VALUE	ANNUAL REVENUE	% OF TOTAL
Egypt (Cairo, Red Sea, Mediterranean)	45	\$7,200	\$2.59M	38%
GCC (Saudi Arabia, UAE, Qatar)	40	\$10,500	\$3.36M	49%
North & East Africa (Morocco, Kenya, Nigeria)	15	\$5,800	\$0.85M	13%

## Growth Lever Recommendations

Strategic actions to accelerate revenue growth for Mobica for Integrated Industries.

<p><b>Expand Hotel Count</b></p> <p>Target adjacent hotel groups and independent properties across MENA. Saudi Vision 2030 alone plans 300,000+ new rooms. Each new hotel adds \$34,000 in annual recurring revenue.</p> <p><b>+\$340,000 revenue per 10 hotels</b></p>	<p><b>Increase Penetration</b></p> <p>Cross-sell additional Furniture &amp; FF&amp;E product lines to existing hotel clients. Move from single-category (e.g., casegoods only) to full turnkey supply including interiors, exteriors, and fit-out.</p> <p><b>+25% revenue per 10% penetration gain</b></p>	<p><b>Premium Tier Upsell</b></p> <p>Move midscale hotel clients to premium product tiers featuring top-grain Italian leather and sustainably-forested hardwood. Higher-quality products command higher margins and longer contracts.</p> <p><b>+35% AOV increase</b></p>
<p><b>Geographic Expansion</b></p> <p>Enter new regional markets leveraging Mobica's existing offices in Dubai, Qatar, and Germany. Target East Africa and North Africa's growing hospitality sector.</p> <p><b>+\$850K per new region</b></p>	<p><b>Reorder Frequency</b></p> <p>Implement auto-replenishment programs for high-turnover items (desk chairs, soft furnishings). Mobica's 87,000 units/month capacity supports rapid fulfillment.</p> <p><b>+25% annual revenue per frequency increase</b></p>	<p><b>Custom Branding</b></p> <p>Offer white-label and custom-branded Furniture &amp; FF&amp;E products through Mobica's dedicated design team. Premium pricing with higher retention and lock-in through 3D visualization and VR showroom previews.</p> <p><b>+20% margin on branded products</b></p>

## KEY ASSUMPTIONS

- Hotel count reflects addressable market within Mobica's target regions (Egypt, GCC, North & East Africa).
- Penetration rate assumes gradual adoption from pilot to full portfolio supply.
- Pricing excludes custom branding surcharges and premium tier uplifts.
- Geographic revenue distribution based on current hotel density and Mobica office locations.
- Average order value based on typical Furniture & FF&E procurement for midscale properties.
- Reorder frequency varies by product category (soft furnishings vs. casegoods vs. fit-out).
- Contract values assume standard payment terms (Net 30).
- Growth projections assume stable market conditions and continued MENA hospitality expansion.