

*Ole*stars

**2019 Budget Planning  
& 4 YEAR Projection**

**This budget plan and 4 year projection is based on the expected growth as outlined in our Marketing Plan and Whitepaper.**

**With growth into new countries across Asia, and the addition of new agencies and artist across multiple entertainment fields.**

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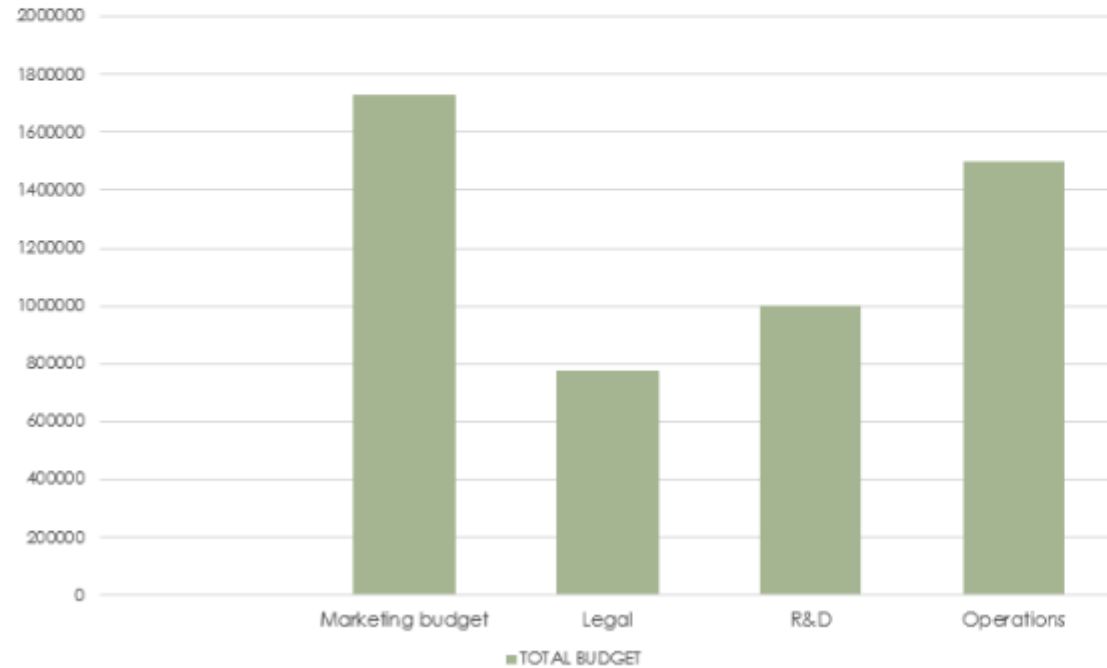
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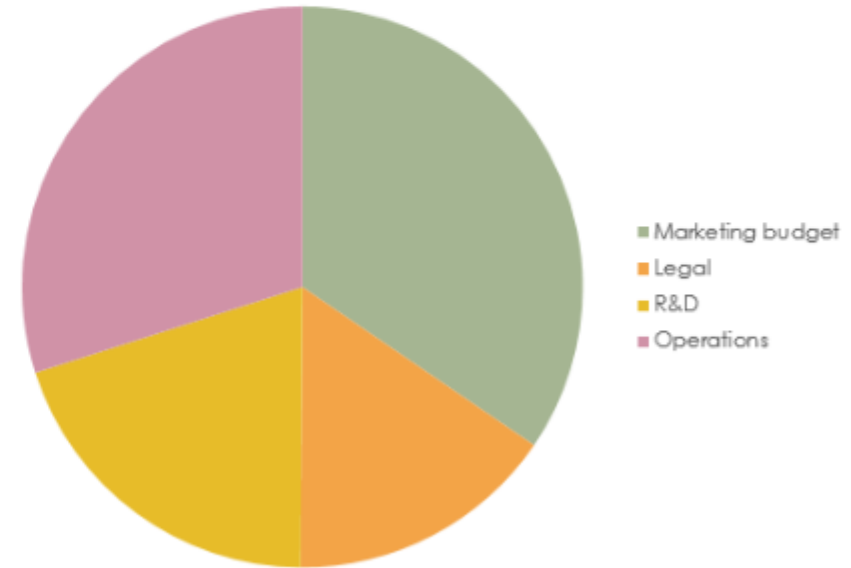
# Ole-Stars Budget Plan 2019

CATEGORY	TOTAL BUDGET	% OF BUDGET
Marketing budget	\$ 1,730,000	35%
Legal	\$ 780,000	16%
R&D	\$ 1,000,000	20%
Operations	\$ 1,500,000	30%
<b>TOTALS</b>	<b>\$ 5,010,000</b>	

BUDGET vs AMOUNT SPENT TO DATE



% OF BUDGET BY CATEGORY

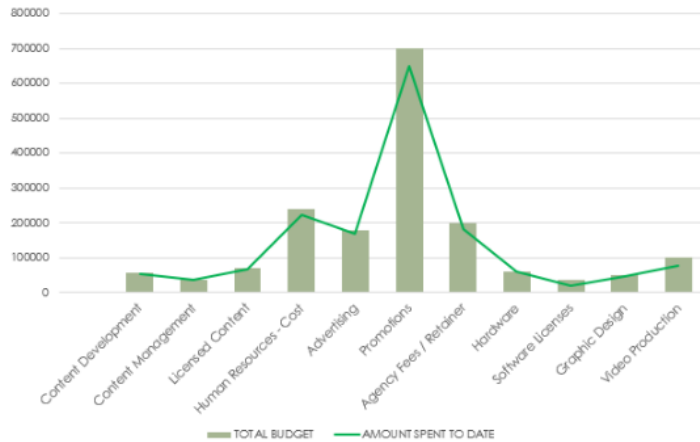




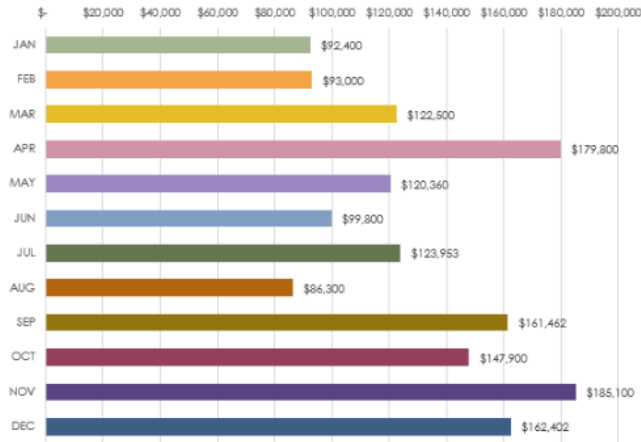
# Ole-Stars Marketing Budget Plan 2019

CATEGORY	TOTAL BUDGET	% OF BUDGET	AMOUNT SPENT TO DATE	BUDGET REMAINING	% OF BUDGET REMAINING	Q1			Q2			Q3			Q4		
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Content Development	\$ 55,000	3%	\$ 54,000	\$ 1,000	2%	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Content Management	\$ 36,000	2%	\$ 36,000	\$ -	0%	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 4,500	\$ 4,500	\$ 4,500
Licensed Content	\$ 70,000	4%	\$ 65,400	\$ 4,600	7%	\$ 400	\$ 2,500	\$ 2,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Human Resources - Cost	\$ 240,000	14%	\$ 221,000	\$ 19,000	8%	\$ 14,000	\$ 14,000	\$ 18,000	\$ 18,000	\$ 18,500	\$ 18,500	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Advertising	\$ 180,000	10%	\$ 168,000	\$ 12,000	7%	\$ 8,000	\$ 12,000	\$ 12,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 18,000	\$ 18,000	\$ 24,000
Promotions	\$ 700,000	41%	\$ 648,040	\$ 51,960	7%	\$ 28,000	\$ 48,000	\$ 56,000	\$ 62,000	\$ 52,300	\$ 43,500	\$ 45,000	\$ 28,000	\$ 51,000	\$ 58,300	\$ 101,800	\$ 73,540
Agency Fees / Retainer	\$ 200,000	12%	\$ 181,000	\$ 19,000	10%	\$ 8,500	\$ 8,500	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 20,000
Hardware	\$ 60,000	3%	\$ 59,000	\$ 1,000	2%	\$ 11,500	\$ -	\$ 2,500	\$ 30,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Software Licenses	\$ 35,000	2%	\$ 20,000	\$ 15,000	43%	\$ -	\$ -	\$ 12,500	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -
Graphic Design	\$ 50,000	3%	\$ 46,537	\$ 3,463	7%	\$ 4,000	\$ 2,000	\$ 1,000	\$ 800	\$ 12,560	\$ 800	\$ 453	\$ 2,300	\$ 462	\$ 10,000	\$ 4,300	\$ 7,862
Video Production	\$ 100,000	6%	\$ 76,000	\$ 24,000	24%	\$ 12,000	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 1,726,000</b>		<b>\$ 1,574,977</b>	<b>\$ 151,023</b>		<b>\$ 92,400</b>	<b>\$ 93,000</b>	<b>\$ 122,500</b>	<b>\$ 179,800</b>	<b>\$ 120,360</b>	<b>\$ 99,800</b>	<b>\$ 123,953</b>	<b>\$ 86,300</b>	<b>\$ 161,462</b>	<b>\$ 147,900</b>	<b>\$ 185,100</b>	<b>\$ 162,402</b>

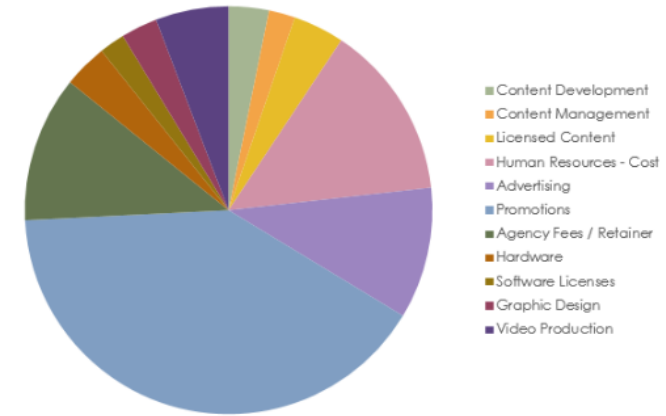
BUDGET vs AMOUNT SPENT TO DATE



AMOUNT SPENT PER MONTH TO DATE



% OF BUDGET BY CATEGORY



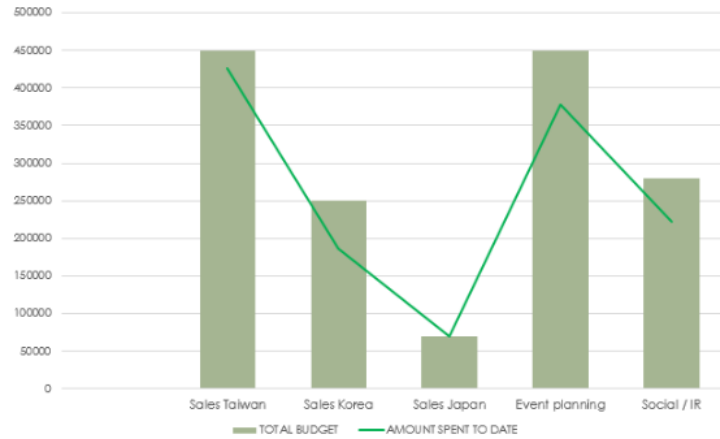
See: Ole-stars-marketing-plan Ver1.1.docx



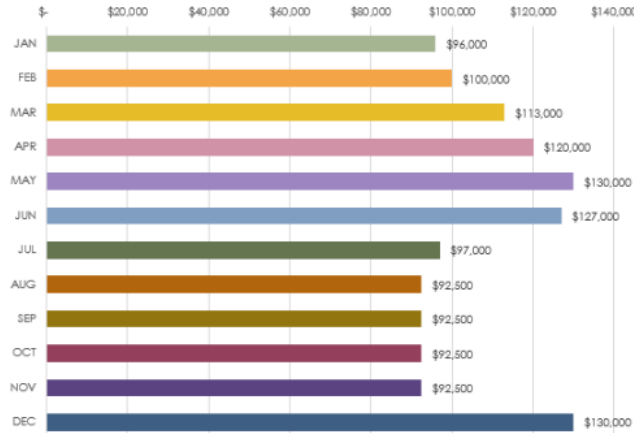
# Ole-Stars Operations Budget Plan 2019

CATEGORY	TOTAL BUDGET	% OF BUDGET	AMOUNT SPENT TO DATE	BUDGET REMAINING	% OF BUDGET REMAINING	Q1			Q2			Q3			Q4		
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Sales Taiwan	\$ 450,000	30%	\$ 425,500	\$ 24,500	5%	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500	\$ 33,500	\$ 33,500	\$ 32,000	\$ 32,000	\$ 32,000
Sales Korea	\$ 250,000	17%	\$ 187,000	\$ 63,000	25%	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 17,500	\$ 17,500	\$ 16,000
Sales Japan	\$ 70,000	5%	\$ 69,500	\$ 500	1%	\$ 3,500	\$ 3,500	\$ 4,500	\$ 6,500	\$ 6,500	\$ 5,500	\$ 5,500	\$ 5,000	\$ 5,000	\$ 8,000	\$ 8,000	\$ 8,000
Event planning	\$ 450,000	30%	\$ 378,000	\$ 72,000	16%	\$ 23,000	\$ 23,000	\$ 32,000	\$ 32,000	\$ 42,000	\$ 42,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 23,000	\$ 23,000	\$ 42,000
Social / IR	\$ 280,000	19%	\$ 223,000	\$ 57,000	20%	\$ 16,000	\$ 20,000	\$ 23,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 12,000	\$ 12,000	\$ 32,000
<b>TOTALS</b>	<b>\$ 1,500,000</b>		<b>\$ 1,283,000</b>	<b>\$ 217,000</b>		<b>\$ 96,000</b>	<b>\$ 100,000</b>	<b>\$ 113,000</b>	<b>\$ 120,000</b>	<b>\$ 130,000</b>	<b>\$ 127,000</b>	<b>\$ 97,000</b>	<b>\$ 92,500</b>	<b>\$ 92,500</b>	<b>\$ 92,500</b>	<b>\$ 92,500</b>	<b>\$ 130,000</b>

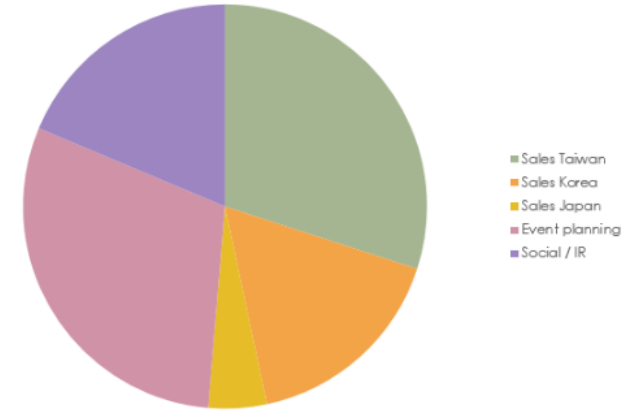
BUDGET vs AMOUNT SPENT TO DATE



AMOUNT SPENT PER MONTH TO DATE



% OF BUDGET BY CATEGORY

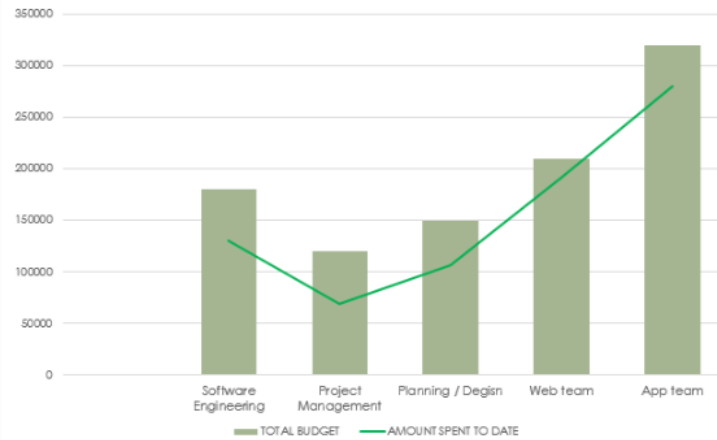




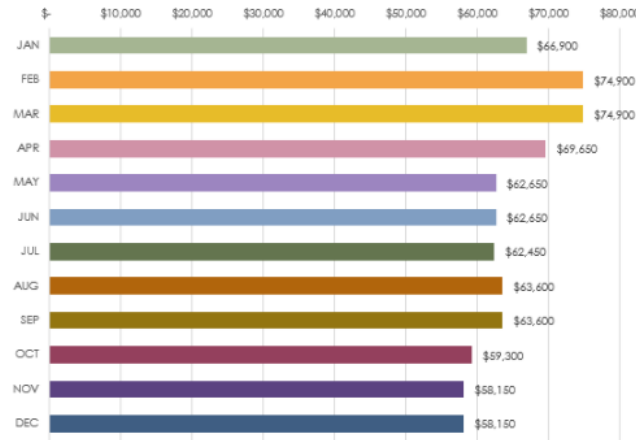
# Ole-Stars R&D Budget Plan 2019

CATEGORY	TOTAL BUDGET	% OF BUDGET	AMOUNT SPENT TO DATE	BUDGET REMAINING	% OF BUDGET REMAINING	Q1			Q2			Q3			Q4		
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Software Engineering	\$ 180,000	18%	\$ 130,000	\$ 50,000	28%	\$ 23,000	\$ 23,000	\$ 23,000	\$ 16,000	\$ 9,000	\$ 9,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Project Management	\$ 120,000	12%	\$ 68,850	\$ 51,150	43%	\$ 5,450	\$ 5,450	\$ 5,450	\$ 5,450	\$ 5,450	\$ 5,450	\$ 5,450	\$ 6,600	\$ 6,600	\$ 6,600	\$ 5,450	\$ 5,450
Planning / Design	\$ 150,000	15%	\$ 106,050	\$ 43,950	29%	\$ 6,450	\$ 6,450	\$ 6,450	\$ 8,200	\$ 8,200	\$ 8,200	\$ 12,500	\$ 12,500	\$ 12,500	\$ 8,200	\$ 8,200	\$ 8,200
Web team	\$ 210,000	21%	\$ 192,000	\$ 18,000	9%	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
App team	\$ 320,000	33%	\$ 280,000	\$ 40,000	13%	\$ 16,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
<b>TOTALS</b>	<b>\$ 980,000</b>		<b>\$ 776,900</b>	<b>\$ 203,100</b>		<b>\$ 66,900</b>	<b>\$ 74,900</b>	<b>\$ 74,900</b>	<b>\$ 69,650</b>	<b>\$ 62,650</b>	<b>\$ 62,650</b>	<b>\$ 62,450</b>	<b>\$ 63,600</b>	<b>\$ 63,600</b>	<b>\$ 59,300</b>	<b>\$ 58,150</b>	<b>\$ 58,150</b>

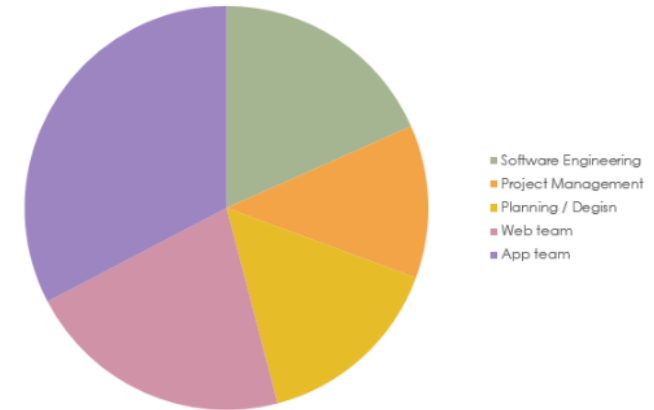
BUDGET vs AMOUNT SPENT TO DATE



AMOUNT SPENT PER MONTH TO DATE



% OF BUDGET BY CATEGORY

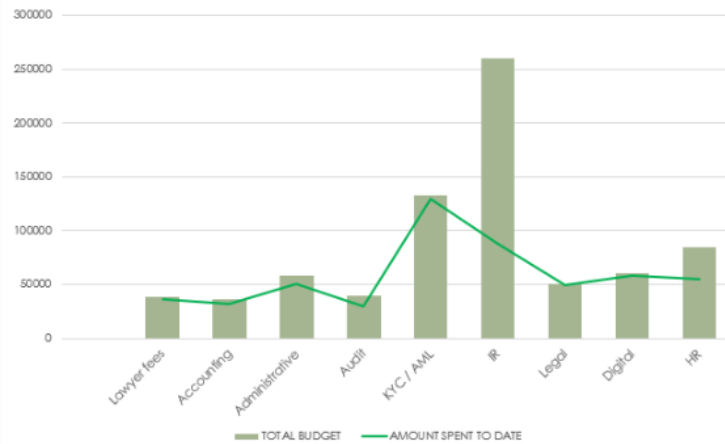




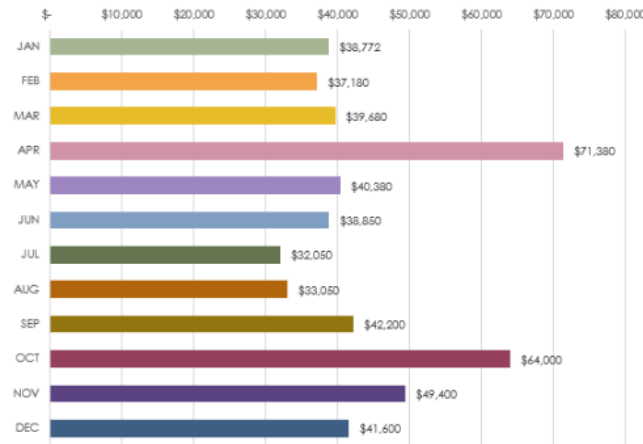
# Ole-Stars Legal Budget Plan 2019

CATEGORY	TOTAL BUDGET	% OF BUDGET	AMOUNT SPENT TO DATE	BUDGET REMAINING	% OF BUDGET REMAINING	Q1			Q2			Q3			Q4		
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Lawyer fees	\$ 38,000	5%	\$ 35,800	\$ 2,200	6%	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,800	\$ 2,800	\$ 2,400	\$ 2,400	\$ 2,400	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800
Accounting	\$ 36,000	5%	\$ 31,500	\$ 4,500	13%	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 4,500	\$ 4,500	\$ 4,500
Administrative	\$ 58,000	8%	\$ 50,500	\$ 7,500	13%	\$ 1,500	\$ 2,500	\$ 2,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 4,000	\$ 5,000	\$ 5,000	\$ 6,500	\$ 6,500	\$ 6,500
Audit	\$ 40,000	5%	\$ 30,000	\$ 10,000	25%	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
KYC / AML	\$ 133,000	18%	\$ 130,000	\$ 3,000	2%	\$ 8,000	\$ 12,000	\$ 12,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 8,000	\$ 8,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
IR	\$ 260,000	34%	\$ 87,500	\$ 172,500	66%	\$ 6,250	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,750	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
Legal	\$ 50,000	7%	\$ 49,520	\$ 480	1%	\$ 3,200	\$ 4,330	\$ 5,330	\$ 5,330	\$ 5,330	\$ 4,200	\$ 3,400	\$ 3,400	\$ 3,400	\$ 4,200	\$ 4,600	\$ 2,800
Digital	\$ 60,000	8%	\$ 58,722	\$ 1,278	2%	\$ 12,222	\$ -	\$ 1,500	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
HR	\$ 85,000	11%	\$ 55,000	\$ 30,000	35%	\$ 2,500	\$ 6,500	\$ 6,500	\$ 3,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 6,500	\$ 8,500	\$ 8,500	\$ 2,500
<b>TOTALS</b>	<b>\$ 760,000</b>		<b>\$ 528,542</b>	<b>\$ 231,458</b>		<b>\$ 38,772</b>	<b>\$ 37,180</b>	<b>\$ 39,680</b>	<b>\$ 71,380</b>	<b>\$ 40,380</b>	<b>\$ 38,850</b>	<b>\$ 32,050</b>	<b>\$ 33,050</b>	<b>\$ 42,200</b>	<b>\$ 64,000</b>	<b>\$ 49,400</b>	<b>\$ 41,600</b>

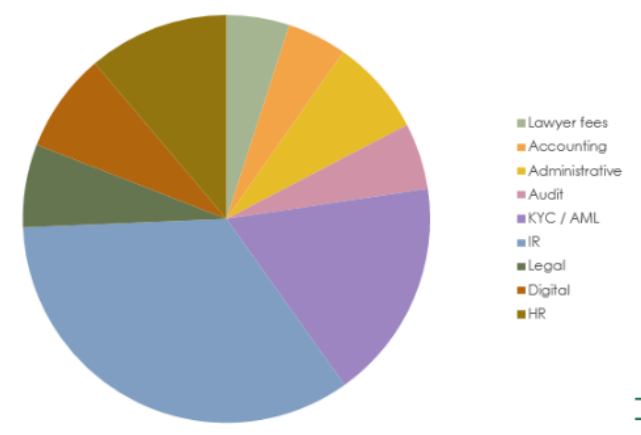
BUDGET vs AMOUNT SPENT TO DATE



AMOUNT SPENT PER MONTH TO DATE



% OF BUDGET BY CATEGORY

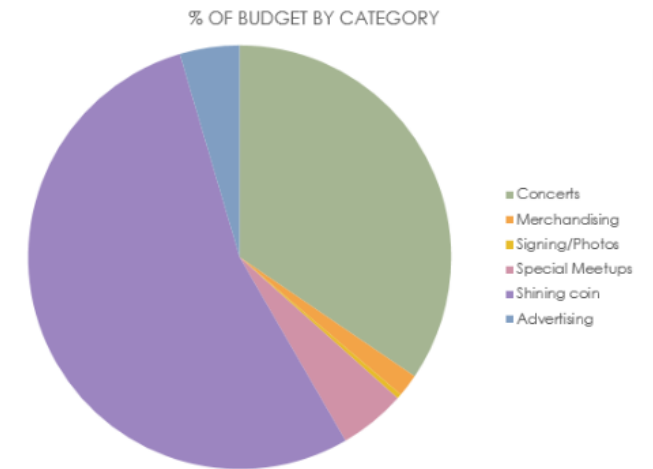
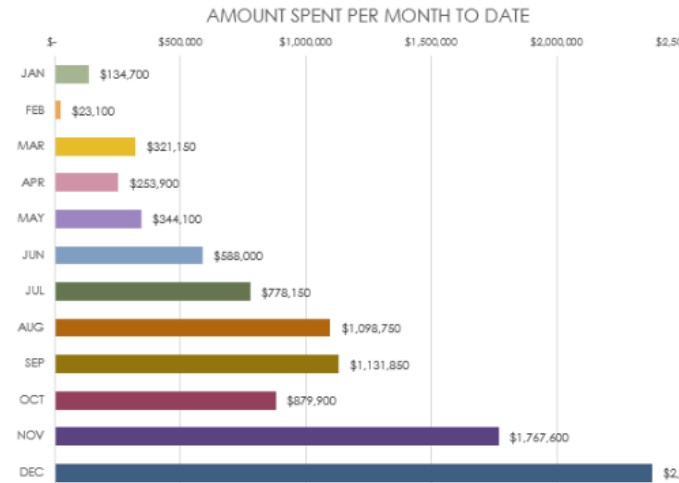
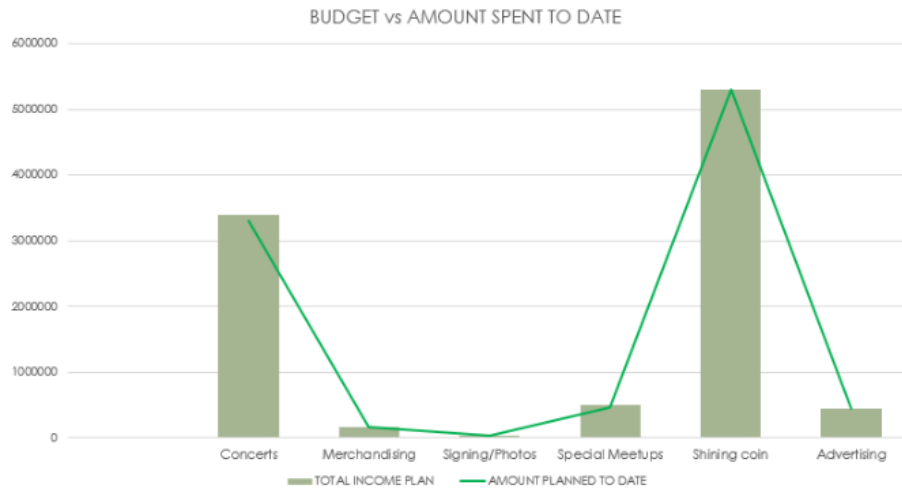






# Ole-Stars Income Plan 2019

CATEGORY	TOTAL INCOME PLAN	% OF BUDGET	AMOUNT PLANNED TO DATE	REMAINING	% OF INCOME	Q1			Q2			Q3			Q4		
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Concerts	\$ 3,400,000	34%	\$ 3,302,000	\$ 98,000	3%	\$ 30,000	-	\$ 41,000	-	\$ 60,000	\$ 238,000	\$ 238,000	\$ 498,000	\$ 510,000	\$ 52,000	\$ 775,000	\$ 860,000
Merchandising	\$ 170,000	2%	\$ 168,700	\$ 1,300	1%	\$ 7,800	\$ 500	\$ 2,400	\$ 2,000	\$ 9,000	\$ 13,000	\$ 12,500	\$ 15,500	\$ 14,000	\$ 24,000	\$ 30,000	\$ 38,000
Signing/Photos	\$ 36,000	0%	\$ 35,650	\$ 350	1%	\$ 900	\$ 1,600	\$ 2,750	\$ 2,300	\$ 3,100	\$ 2,500	\$ 2,400	\$ 1,650	\$ 2,850	\$ 4,400	\$ 4,600	\$ 6,000
Special Meetups	\$ 500,000	5%	\$ 453,350	\$ 46,650	8%	\$ 6,000	\$ 10,500	\$ 15,000	\$ 19,000	\$ 25,000	\$ 26,000	\$ 44,250	\$ 46,600	\$ 50,000	\$ 60,000	\$ 55,000	\$ 100,000
Shining coin	\$ 5,300,000	54%	\$ 5,292,500	\$ 7,500	0%	\$ 90,000	\$ 10,500	\$ 260,000	\$ 220,000	\$ 227,000	\$ 276,500	\$ 441,000	\$ 487,000	\$ 491,000	\$ 670,000	\$ 825,000	\$ 1,294,500
Advertising	\$ 450,000	5%	\$ 443,500	\$ 6,500	1%	-	-	-	\$ 10,000	\$ 20,000	\$ 30,000	\$ 40,000	\$ 50,000	\$ 64,000	\$ 69,500	\$ 78,000	\$ 82,000
<b>TOTALS</b>	<b>\$ 9,856,000</b>		<b>\$ 9,701,700</b>	<b>\$ 154,300</b>		<b>\$ 134,700</b>	<b>\$ 23,100</b>	<b>\$ 321,150</b>	<b>\$ 253,900</b>	<b>\$ 344,100</b>	<b>\$ 588,000</b>	<b>\$ 778,150</b>	<b>\$ 1,098,750</b>	<b>\$ 1,131,850</b>	<b>\$ 879,900</b>	<b>\$ 1,767,600</b>	<b>\$ 2,380,500</b>

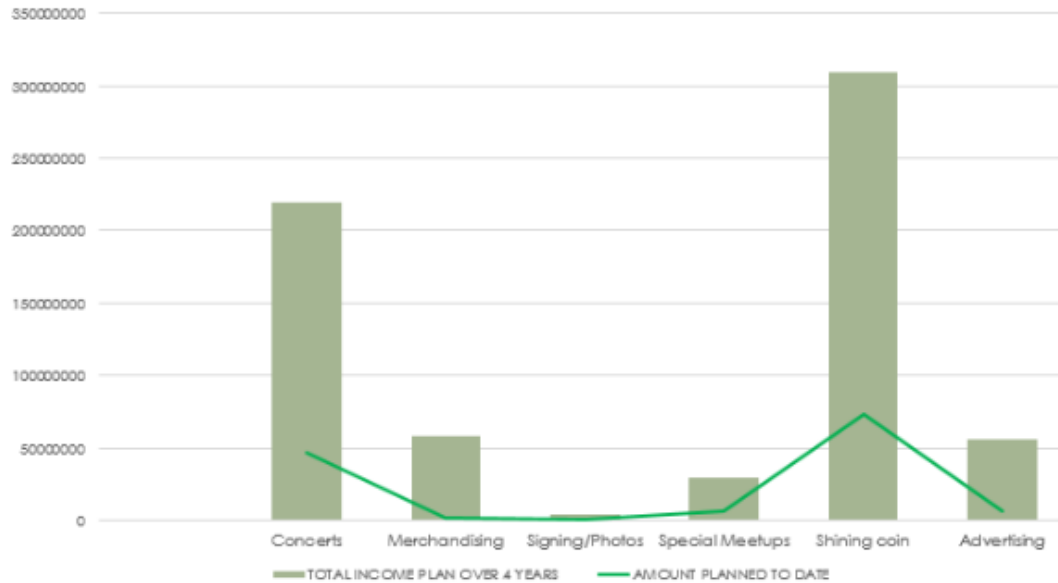




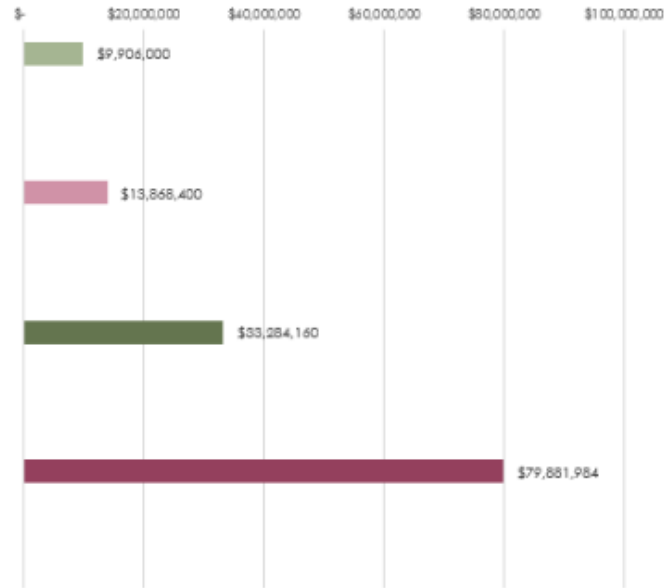
# Ole-Stars 4 Year Income Plan 2019

CATEGORY	TOTAL INCOME PLAN OVER 4 YEARS	% OF BUDGET	AMOUNT PLANNED TO DATE	REMAINING	% OF INCOME	Year 1	Year 2	Year 3	Year 4
Concerts	\$ 220,000,000	32%	\$ 47,001,600	\$ 172,998,400	79%	\$ 3,400,000	\$ 4,760,000	\$ 11,424,000	\$ 27,417,600
Merchandising	\$ 58,000,000	9%	\$ 2,350,080	\$ 55,649,920	96%	\$ 170,000	\$ 238,000	\$ 571,200	\$ 1,370,880
Signing/Photos	\$ 4,500,000	1%	\$ 497,664	\$ 4,002,336	89%	\$ 36,000	\$ 50,400	\$ 120,960	\$ 290,304
Special Meetups	\$ 29,100,000	4%	\$ 6,912,000	\$ 22,188,000	76%	\$ 500,000	\$ 700,000	\$ 1,680,000	\$ 4,032,000
Shining coin	\$ 310,000,000	46%	\$ 73,267,200	\$ 236,732,800	76%	\$ 5,300,000	\$ 7,420,000	\$ 17,808,000	\$ 42,739,200
Advertising	\$ 56,000,000	8%	\$ 6,912,000	\$ 49,088,000	88%	\$ 500,000	\$ 700,000	\$ 1,680,000	\$ 4,032,000
<b>TOTALS</b>	<b>\$ 677,600,000</b>		<b>\$ 136,940,544</b>	<b>\$ 540,659,456</b>		<b>\$ 9,906,000</b>	<b>\$ 13,868,400</b>	<b>\$ 33,284,160</b>	<b>\$ 79,881,984</b>

BUDGET vs AMOUNT SPENT TO DATE



AMOUNT SPENT PER MONTH TO DATE



% OF BUDGET BY CATEGORY

