

Analytics Simulated Store Spreadsheet
Personalized Pie Ovens Only
September 19, 2015

Scenario	Price	Advertising (\$millions)	Sampling (\$millions)	Coupons (\$millions)	Assumed Competition	Forecast (millions of PPOs)	Cost of a Pie Oven	Contribution before Marketing	Marketing Expense	Net Profit
1	\$22	\$10	\$5	\$4	low	2.64	\$12			
2	\$22	\$10	\$5	\$8	low	2.83	\$12			
3	\$22	\$10	\$10	\$4	low	3.03	\$12			
4	\$22	\$10	\$10	\$8	low	3.25	\$12			
5	\$22	\$20	\$5	\$4	low	3.36	\$12			
6	\$22	\$20	\$5	\$8	low	3.61	\$12			
7	\$22	\$20	\$10	\$4	low	3.86	\$12			
8	\$22	\$20	\$10	\$8	low	4.14	\$12			
9	\$24	\$10	\$5	\$4	low	2.57	\$12			
10	\$24	\$10	\$5	\$8	low	2.75	\$12			
11	\$24	\$10	\$10	\$4	low	2.95	\$12			
12	\$24	\$10	\$10	\$8	low	3.16	\$12			
13	\$24	\$20	\$5	\$4	low	3.27	\$12			
14	\$24	\$20	\$5	\$8	low	3.51	\$12			
15	\$24	\$20	\$10	\$4	low	3.76	\$12			
16	\$24	\$20	\$10	\$8	low	4.03	\$12			

Scenario	Price	Advertising (\$millions)	Sampling (\$millions)	Coupons (\$millions)	Assumed Competition	Forecast (millions of PPOs)	Cost of a Pie Oven	Contribution before Marketing	Marketing Expense	Net Profit
17	\$22	\$10	\$5	\$4	high	2.15	\$12			
18	\$22	\$10	\$5	\$8	high	2.55	\$12			
19	\$22	\$10	\$10	\$4	high	2.47	\$12			
20	\$22	\$10	\$10	\$8	high	2.93	\$12			
21	\$22	\$20	\$5	\$4	high	2.64	\$12			
22	\$22	\$20	\$5	\$8	high	3.15	\$12			
23	\$22	\$20	\$10	\$4	high	3.04	\$12			
24	\$22	\$20	\$10	\$8	high	3.61	\$12			
25	\$24	\$10	\$5	\$4	high	2.07	\$12			
26	\$24	\$10	\$5	\$8	high	2.47	\$12			
27	\$24	\$10	\$10	\$4	high	2.38	\$12			
28	\$24	\$10	\$10	\$8	high	2.83	\$12			
29	\$24	\$20	\$5	\$4	high	2.55	\$12			
30	\$24	\$20	\$5	\$8	high	3.04	\$12			
31	\$24	\$20	\$10	\$4	high	2.93	\$12			
32	\$24	\$20	\$10	\$8	high	3.49	\$12			

Analytics Simulated Store Spreadsheet
Personalized Pie Ovens and Pie Kits
September 19, 2015

Number of Pie Kits sold for every PPO

8.00

Contribution for every Pie Kit sold

\$0.20

Scenario	Price	Advertising (\$millions)	Sampling (\$millions)	Coupons (\$millions)	Assumed Competition	Forecast (millions of PPOs)	Lifetime Pie Kits Sold	Cost of a Pie Oven	Revenue on Pie Kits	Contribution before Marketing	Marketing Expense for PPOs	Net Profit
1	\$22	\$10	\$5	\$4	low	2.64	21.11	\$12				
2	\$22	\$10	\$5	\$8	low	2.83	22.63	\$12				
3	\$22	\$10	\$10	\$4	low	3.03	24.25	\$12				
4	\$22	\$10	\$10	\$8	low	3.25	25.99	\$12				
5	\$22	\$20	\$5	\$4	low	3.36	26.91	\$12				
6	\$22	\$20	\$5	\$8	low	3.61	28.84	\$12				
7	\$22	\$20	\$10	\$4	low	3.86	30.91	\$12				
8	\$22	\$20	\$10	\$8	low	4.14	33.13	\$12				
9	\$24	\$10	\$5	\$4	low	2.57	20.53	\$12				
10	\$24	\$10	\$5	\$8	low	2.75	22.01	\$12				
11	\$24	\$10	\$10	\$4	low	2.95	23.59	\$12				
12	\$24	\$10	\$10	\$8	low	3.16	25.28	\$12				
13	\$24	\$20	\$5	\$4	low	3.27	26.17	\$12				
14	\$24	\$20	\$5	\$8	low	3.51	28.05	\$12				
15	\$24	\$20	\$10	\$4	low	3.76	30.06	\$12				
16	\$24	\$20	\$10	\$8	low	4.03	32.22	\$12				

Scenario	Price	Advertising (\$millions)	Sampling (\$millions)	Coupons (\$millions)	Assumed Competition	Forecast (millions of PPOs)	Lifetime Pie Kits Sold	Cost of a Pie Oven	Revenue on Pie Kits	Contribution before Marketing	Marketing Expense for PPOs	Net Profit
17	\$22	\$10	\$5	\$4	high	2.15	17.19	\$12				
18	\$22	\$10	\$5	\$8	high	2.55	20.44	\$12				
19	\$22	\$10	\$10	\$4	high	2.47	19.74	\$12				
20	\$22	\$10	\$10	\$8	high	2.93	23.48	\$12				
21	\$22	\$20	\$5	\$4	high	2.64	21.16	\$12				
22	\$22	\$20	\$5	\$8	high	3.15	25.16	\$12				
23	\$22	\$20	\$10	\$4	high	3.04	24.31	\$12				
24	\$22	\$20	\$10	\$8	high	3.61	28.90	\$12				
25	\$24	\$10	\$5	\$4	high	2.07	16.60	\$12				
26	\$24	\$10	\$5	\$8	high	2.47	19.74	\$12				
27	\$24	\$10	\$10	\$4	high	2.38	19.07	\$12				
28	\$24	\$10	\$10	\$8	high	2.83	22.67	\$12				
29	\$24	\$20	\$5	\$4	high	2.55	20.44	\$12				
30	\$24	\$20	\$5	\$8	high	3.04	24.30	\$12				
31	\$24	\$20	\$10	\$4	high	2.93	23.47	\$12				
32	\$24	\$20	\$10	\$8	high	3.49	27.92	\$12				

Analytics Simulated Store Spreadsheet

Personalized Pie Ovens, Pie Kits, and Cannibalization of Personalized Cake Ovens

September 19, 2015

Number of Pie Kits sold for every PPO

8.00

Contribution for every Pie Kit sold

\$0.20

Number of Cake Kits sold for every PKO

6.00

Contribution for every Cake Kit sold

\$0.15

Number of PCOs lost for every PPO sold

0.75

Scenario	Price	Advertising (\$millions)	Sampling (\$millions)	Coupons (\$millions)	Assumed Competition	Forecast (millions of PPOs)	Lifetime Pie Kits Sold	Lost Personalized Cake Ovens	Cost of a Pie Oven	Price - Cost for PCOs	Lost Revenue on Cake Ovens	Revenue on Pie Kits	Lost Revenue on Cake Kits	Contribution before Marketing	Marketing Expense for PPOs	Net Profit
1	\$22	\$10	\$5	\$4	low	2.64	21.11	1.98	\$12	\$5						
2	\$22	\$10	\$5	\$8	low	2.83	22.63	2.12	\$12	\$5						
3	\$22	\$10	\$10	\$4	low	3.03	24.25	2.27	\$12	\$5						
4	\$22	\$10	\$10	\$8	low	3.25	25.99	2.44	\$12	\$5						
5	\$22	\$20	\$5	\$4	low	3.36	26.91	2.52	\$12	\$5						
6	\$22	\$20	\$5	\$8	low	3.61	28.84	2.70	\$12	\$5						
7	\$22	\$20	\$10	\$4	low	3.86	30.91	2.90	\$12	\$5						
8	\$22	\$20	\$10	\$8	low	4.14	33.13	3.11	\$12	\$5						
9	\$24	\$10	\$5	\$4	low	2.57	20.53	1.92	\$12	\$5						
10	\$24	\$10	\$5	\$8	low	2.75	22.01	2.06	\$12	\$5						
11	\$24	\$10	\$10	\$4	low	2.95	23.59	2.21	\$12	\$5						
12	\$24	\$10	\$10	\$8	low	3.16	25.28	2.37	\$12	\$5						
13	\$24	\$20	\$5	\$4	low	3.27	26.17	2.45	\$12	\$5						
14	\$24	\$20	\$5	\$8	low	3.51	28.05	2.63	\$12	\$5						
15	\$24	\$20	\$10	\$4	low	3.76	30.06	2.82	\$12	\$5						
16	\$24	\$20	\$10	\$8	low	4.03	32.22	3.02	\$12	\$5						

Scenario	Price	Advertising (\$millions)	Sampling (\$millions)	Coupons (\$millions)	Assumed Competition	Forecast (millions of PPOs)	Lifetime Pie Kits Sold	Lost Personalized Cake Ovens	Cost of a Pie Oven	Price - Cost for PCOs	Lost Revenue on Cake Ovens	Revenue on Pie Kits	Lost Revenue on Cake Kits	Contribution before Marketing	Marketing Expense for PPOs	Net Profit
17	\$22	\$10	\$5	\$4	high	2.15	17.19	1.61	\$12	\$5						
18	\$22	\$10	\$5	\$8	high	2.55	20.44	1.92	\$12	\$5						
19	\$22	\$10	\$10	\$4	high	2.47	19.74	1.85	\$12	\$5						
20	\$22	\$10	\$10	\$8	high	2.93	23.48	2.20	\$12	\$5						
21	\$22	\$20	\$5	\$4	high	2.64	21.16	1.98	\$12	\$5						
22	\$22	\$20	\$5	\$8	high	3.15	25.16	2.36	\$12	\$5						
23	\$22	\$20	\$10	\$4	high	3.04	24.31	2.28	\$12	\$5						
24	\$22	\$20	\$10	\$8	high	3.61	28.90	2.71	\$12	\$5						
25	\$24	\$10	\$5	\$4	high	2.07	16.60	1.56	\$12	\$5						
26	\$24	\$10	\$5	\$8	high	2.47	19.74	1.85	\$12	\$5						
27	\$24	\$10	\$10	\$4	high	2.38	19.07	1.79	\$12	\$5						
28	\$24	\$10	\$10	\$8	high	2.83	22.67	2.13	\$12	\$5						
29	\$24	\$20	\$5	\$4	high	2.55	20.44	1.92	\$12	\$5						
30	\$24	\$20	\$5	\$8	high	3.04	24.30	2.28	\$12	\$5						
31	\$24	\$20	\$10	\$4	high	2.93	23.47	2.20	\$12	\$5						
32	\$24	\$20	\$10	\$8	high	3.49	27.92	2.62	\$12	\$5						

Analytics Simulated Store Spreadsheet

**Personalized Pie Ovens, Pie Kits, Cannibalization of Personalized Cake Ovens, Growth, and Marketing Savings
September 19, 2015**

Number of Pie Kits sold for every PPO	8.00	Contribution for every Pie Kit sold	\$0.20
Number of Cake Kits sold for every PKO	6.00	Contribution for every Cake Kit sold	\$0.15
Number of PCOs lost for every PPO sold	0.75		
Percent of marketing expense saved for PCOs for every dollar spent	0.20		
Adjustment for growth in the installed base of PPOs	0.80		

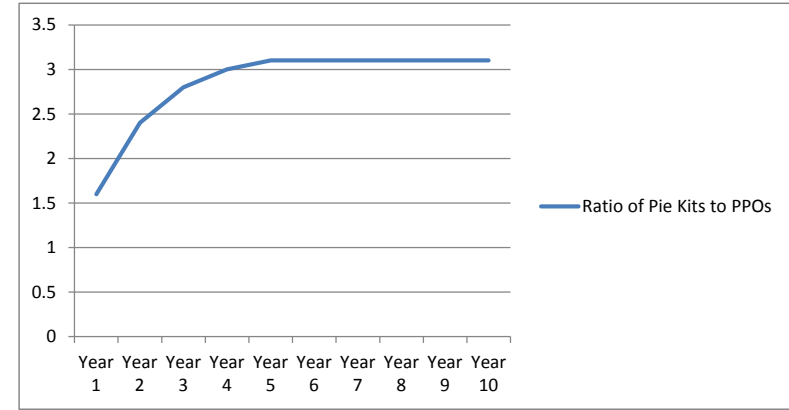
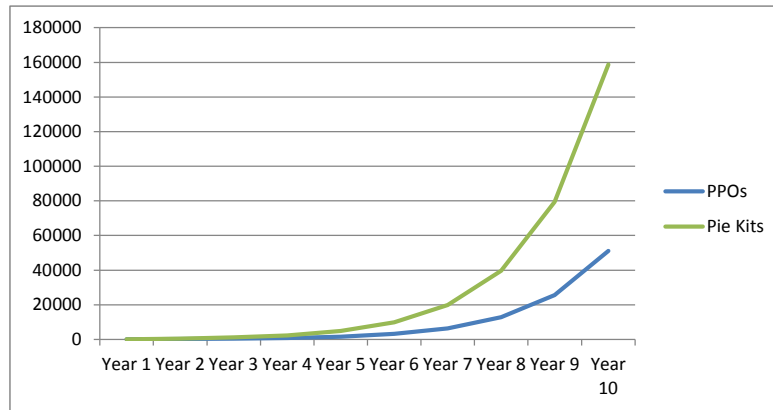
Scenario	Price	Advertising (\$millions)	Sampling (\$millions)	Coupons (\$millions)	Assumed Competition	Forecast (millions of PPOs)	Lifetime Pie Kits Sold	Lost Personalized Cake Ovens	Cost of a Pie Oven	Price - Cost for PCOs	Lost Revenue on Cake Ovens	Revenue on Pie Kits	Lost Revenue on Cake Kits	Contribution before Marketing	Marketing Expense for PPOs	Savings of Marketing Expense for PCOs	Net Profit
1	\$22	\$10	\$5	\$4	low	2.64	16.89	1.98	\$12	\$5							
2	\$22	\$10	\$5	\$8	low	2.83	18.10	2.12	\$12	\$5							
3	\$22	\$10	\$10	\$4	low	3.03	19.40	2.27	\$12	\$5							
4	\$22	\$10	\$10	\$8	low	3.25	20.79	2.44	\$12	\$5							
5	\$22	\$20	\$5	\$4	low	3.36	21.53	2.52	\$12	\$5							
6	\$22	\$20	\$5	\$8	low	3.61	23.07	2.70	\$12	\$5							
7	\$22	\$20	\$10	\$4	low	3.86	24.73	2.90	\$12	\$5							
8	\$22	\$20	\$10	\$8	low	4.14	26.50	3.11	\$12	\$5							
9	\$24	\$10	\$5	\$4	low	2.57	16.43	1.92	\$12	\$5							
10	\$24	\$10	\$5	\$8	low	2.75	17.61	2.06	\$12	\$5							
11	\$24	\$10	\$10	\$4	low	2.95	18.87	2.21	\$12	\$5							
12	\$24	\$10	\$10	\$8	low	3.16	20.22	2.37	\$12	\$5							
13	\$24	\$20	\$5	\$4	low	3.27	20.94	2.45	\$12	\$5							
14	\$24	\$20	\$5	\$8	low	3.51	22.44	2.63	\$12	\$5							
15	\$24	\$20	\$10	\$4	low	3.76	24.05	2.82	\$12	\$5							
16	\$24	\$20	\$10	\$8	low	4.03	25.78	3.02	\$12	\$5							

Scenario	Price	Advertising (\$millions)	Sampling (\$millions)	Coupons (\$millions)	Assumed Competition	Forecast (millions of PPOs)	Lifetime Pie Kits Sold	Lost Personalized Cake Ovens	Cost of a Pie Oven	Price - Cost for PCOs	Lost Revenue on Cake Ovens	Revenue on Pie Kits	Lost Revenue on Cake Kits	Contribution before Marketing	Marketing Expense for PPOs	Savings of Marketing Expense for PCOs	Net Profit
17	\$22	\$10	\$5	\$4	high	2.15	13.75	1.61	\$12	\$5							
18	\$22	\$10	\$5	\$8	high	2.55	16.35	1.92	\$12	\$5							
19	\$22	\$10	\$10	\$4	high	2.47	15.79	1.85	\$12	\$5							
20	\$22	\$10	\$10	\$8	high	2.93	18.78	2.20	\$12	\$5							
21	\$22	\$20	\$5	\$4	high	2.64	16.93	1.98	\$12	\$5							
22	\$22	\$20	\$5	\$8	high	3.15	20.13	2.36	\$12	\$5							
23	\$22	\$20	\$10	\$4	high	3.04	19.44	2.28	\$12	\$5							
24	\$22	\$20	\$10	\$8	high	3.61	23.12	2.71	\$12	\$5							
25	\$24	\$10	\$5	\$4	high	2.07	13.28	1.56	\$12	\$5							
26	\$24	\$10	\$5	\$8	high	2.47	15.79	1.85	\$12	\$5							
27	\$24	\$10	\$10	\$4	high	2.38	15.25	1.79	\$12	\$5							
28	\$24	\$10	\$10	\$8	high	2.83	18.14	2.13	\$12	\$5							
29	\$24	\$20	\$5	\$4	high	2.55	16.35	1.92	\$12	\$5							
30	\$24	\$20	\$5	\$8	high	3.04	19.44	2.28	\$12	\$5							
31	\$24	\$20	\$10	\$4	high	2.93	18.78	2.20	\$12	\$5							
32	\$24	\$20	\$10	\$8	high	3.49	22.33	2.62	\$12	\$5							

Personalized Pie Ovens and Personalized Pie Kits
Growth Adjustment Factor
September 19, 2015

Rate at which PPO market is growing 100%
 Number of pie kits sold over the lifetime of a PPO 8

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
PPOs	100	200	400	800	1,600	3,200	6,400	12,800	25,600	51,200
Installed base	100	300	700	1,500	3,100	6,300	12,700	25,500	51,100	102,300
Installed base five years or less	100	300	700	1,500	3,100	6,200	12,400	24,800	49,600	99,200
Pie Kits	160	480	1,120	2,400	4,960	9,920	19,840	39,680	79,360	158,720
Growth of PPOs		100%	100%	100%	100%	100%	100%	100%	100%	100%
Growth of Pie Kits		200%	133%	114%	107%	100%	100%	100%	100%	100%
Ratio of Pie Kits to PPOs	1.60	2.40	2.80	3.00	3.10	3.10	3.10	3.10	3.10	3.10



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