

Revenue Calculator

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

INPUT PARAMETERS

Target Hotel Count Hotels

Average Rooms per Hotel Rooms

Product Penetration Rate %

Average Order Value

Contract Length Months

Reorder Frequency # / Year

MONTHLY REVENUE

\$113,333

Base monthly estimate

ANNUAL REVENUE

\$1,360,000

Projected annual

REVENUE PER HOTEL

\$34,000

Annual per property

TOTAL CONTRACT VALUE

\$1,360,000

Full contract period

TOTAL ADDRESSABLE MARKET

\$3,400,000

At 100% penetration across 100 target MENA hotels

Revenue Scenarios

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

CONSERVATIVE

\$4,250,000 / year

50 hotels - 120 rooms avg - 25% penetration

Q1	\$850,000
Q2	\$1,062,500
Q3	\$1,168,750
Q4	\$1,168,750

ANNUAL TOTAL

\$4,250,000

MODERATE

\$18,360,000 / year

100 hotels - 150 rooms avg - 45% penetration

Q1	\$3,672,000
Q2	\$4,590,000
Q3	\$5,048,000
Q4	\$5,048,000

ANNUAL TOTAL

\$18,360,000

OPTIMISTIC

\$61,200,000 / year

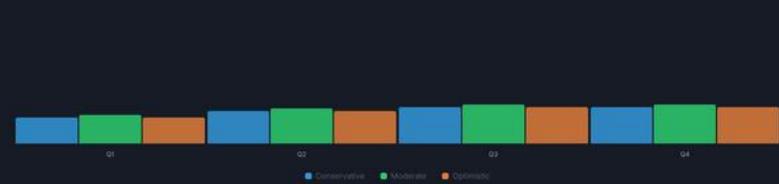
300 hotels - 200 rooms avg - 60% penetration

Q1	\$12,240,000
Q2	\$15,300,000
Q3	\$16,830,000
Q4	\$16,830,000

ANNUAL TOTAL

\$61,200,000

QUARTERLY REVENUE COMPARISON



Revenue Breakdown

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

BY PRODUCT LINE (MOBICA BRANDS)

PRODUCT LINE	REVENUE SHARE	ANNUAL EST.
LIVE (Guest Room FF&E)	38%	\$6,976,800
WORK (Lobby & Common Areas)	25%	\$4,590,000
HEAL (Spa & Wellness Furniture)	15%	\$2,754,000
LEARN (Conference & Meeting)	12%	\$2,203,200
MOVE (Outdoor & Transit Areas)	10%	\$1,836,000

BY HOTEL SEGMENT

SEGMENT	HOTELS	ANNUAL EST.
Economy / Select Service	28	\$2,570,400
Midscale / Upper Midscale	53	\$6,608,400
Upscale / Upper Upscale	42	\$5,875,200
Luxury	27	\$3,306,000

BY GEOGRAPHIC REGION

REGION	HOTEL COUNT	AVG. ORDER VALUE	ANNUAL REVENUE	% OF TOTAL
Egypt (Domestic)	55	\$7,200	\$7,128,000	39%
Saudi Arabia & GCC	65	\$10,500	\$8,190,000	45%
East Africa & Emerging Markets	30	\$8,800	\$3,042,000	16%

Growth Lever Recommendations

Strategic actions to accelerate revenue growth for Mobica.



Expand Hotel Count

Target new hotel groups in Saudi Arabia's Vision 2030 pipeline and Egypt's Red Sea tourism corridor. Each new hotel contract adds \$34,000 in annual recurring revenue.

+\$340,000 revenue per 10 hotels

Increase Penetration

Cross-sell from single-brand (e.g., LIVE guest rooms only) to full portfolio supply across WORK, HEAL, LEARN, and MOVE brands within existing hotel clients.

+25% revenue per 10% penetration gain

Premium Tier Upsell

Move midscale hotel clients to Mobica's premium collections. Luxury-grade FF&E commands 40-60% higher margins and longer 24-36 month contracts with guaranteed renewal.

+35% AOV Increase

Geographic Expansion

Leverage existing IKEA OEM distribution network to enter high-growth markets: Oman, Bahrain, Morocco, and Kenya. Focus on new-build hotels requiring full FF&E packages.

+\$2,400,000 per new region

Reorder Frequency

Implement auto-replenishment programs for soft goods (linens, curtains, upholstery). Increase reorder from 2x to 4x annually with subscription pricing and priority manufacturing slots.

+18% annual revenue per frequency increase

Custom Branding

Offer white-label and hotel-branded FF&E products with custom finishes, embroidery, and branded packaging. Premium pricing with higher retention and 3-year lock-in contracts.

+22% margin on branded products

KEY ASSUMPTIONS

- Hotel count reflects addressable market within Mobica's target MENA and East Africa regions.
- Penetration rate assumes gradual adoption from pilot room blocks to full property FF&E supply.
- Pricing excludes custom branding surcharges, rush manufacturing fees, and premium tier uplifts.
- Geographic revenue distribution based on current MENA hotel construction pipeline and occupancy data.
- Average order value of \$8,500 based on typical hotel FF&E procurement for midscale 150-room properties.
- Reorder frequency of 4x/year weighted across soft goods (6x) and case goods (2x).
- Contract values assume standard payment terms (Net 30) with 10% advance on new accounts.
- Growth projections assume stable EGP exchange rate and continued Vision 2030 / Egypt tourism investment.