

11/06/2004 BRCA/DREAM DECKS & CONSTRUCTION, INC._ Indiana Subsidiary: OPERATIONAL PLAN
\$20 k/Mo. Sales Income Allocation Analysis
 Normal Budget Formulation (17% PI, 17 % OH, 33% M, 33% L)

Category Sub-Budget	A. 6135 RVD HDQ Expenses	B. Project Director	C. Office & Marketing Manager	D. Trainers	E.-1 Team #1	E-2 Team #2		Total Sub- Budget	+ Under - Over
I. 17% PI \$3,400 10% _ Hope CA. Project 15% _ Dream Decks_ IN. 75% _ Venture Capital Investors (PI= Gross Project Income)	\$350 _ Telephone 2 lines _ DSL Broad Band Intrnt. \$800 _ Promissory Note (E. Rogell) \$700 _ Equity Loan (\$90 k) \$200 _ electric							\$2,200	+ \$ 1.2 k
II. 17% OH \$3,400 (OH= Over Head)	\$400_ Printer Supplies \$900 _ 6 Nextel Cell Phones @ \$150 \$150_ water, misc.	\$500_ expense account	\$1,800 _ 9% commission on \$20k sales \$750 _ expense account on \$20K jobs completion					\$4,750	- \$1.55k
III. 33% M \$6,600 (M= materials)					\$3,300	\$3,300		\$6,600	+ -
IV. 33% L \$6,600 (L = Labor) Volunteers Needed				Trainer #1 \$2,000/mo. (Learn Computer CAD)	Team One Leader \$1,100/mo. Team Member #1 \$1,000/mo. Team Member #2 \$1,000/mo.	Team Two Leader \$1,100/mo. Team Member #1 \$1,000/mo. Team Member #2 \$1,000/mo.		\$8,200	- \$1.6k
TOTALS	\$3,900	\$500	\$2,550	\$2,000	\$3,300 _ M \$3,100 _ L	\$3,300 _ M \$3,100 _ L		\$21,750	NET LOSS -\$1.75k

11/06/2004 BRCA/DREAM DECKS & CONSTRUCTION, INC._ Indiana Subsidiary: OPERATIONAL PLAN::
\$40 k/Mo. Sales Income Allocation Analysis
 Normal Budget Formulation (17% PI, 17 % OH, 33% M, 33% L)

Category Sub-Budget	A. 6135 RVD HDQ Expenses	B. Project Director	C. Office & Marketing Manager	D. Trainers	E.-1 Team 1	E-2 Team 2	E.-3 Team 3	E.-1 Team 4	Total Sub- Budget	+ Under - Over
I. 17% PI \$6,800 10% _ Hope IN. Project 15% _ Dream Decks_ IN. 75% _ Venture Capital Investors (PI= Gross Project Income)	\$350 _ Telephones _ DSL . \$800 _ Promissory Note (E Rogell) \$700 _ Equity Loan (\$90 k) \$200 _ electric								\$2,200	+ \$ 4.6 k
II. 17% OH \$6,800 (OH = Over Head)	\$400 _ Printer Sup \$1,050 _ 7 Nextel CellPhones @ \$150 \$400 _ water, misc \$500 _ Tropica Inc Internet Marketing	\$500 _ expense account	\$3,600 _ 9% commission on \$40k sales \$1,500 _ expense acc. on \$40K job completion						\$7,950	- \$0.65k
III. 33% M \$13,200 (M= Materials)					\$3,375	\$3,375	\$3,375	\$3,375	\$13,200	+ -
IV. 33% L \$13,200 (L = Labor)				Trainer #1 \$2,000/mo. (Learn Computer CAD) Trainer #2 \$2,000/mo. (Learn Computer CAD)	Team 1 Leader \$1,100/mo. Team Member #1 \$1,000/mo. Team Member #2 \$1,000/mo.	Team 2 Leader \$1,100/mo. Team Member#1 \$1,000/mo. Team Member#2 \$1,000/mo.	Team 3 Leader \$1,100/mo. Team Member#1 \$1,000/mo. Team Member#2	Team 4 Leader \$1,100/mo. Team Member#1 \$1,000/mo. Team Member#2	\$16,400	- \$3.2k
TOTALS	\$4,550	\$500	\$5,100	\$4,000	\$3,375 _ M \$3,100 _ L	\$3,375 _ M \$3,100 _ L	\$3,375 _ M \$3,100 _ L	\$3,375 _ M \$3,100 _ L	\$39,750	BREAKEVEN + \$0.25k

11/06/2004 BRCA/DREAM DECKS & CONSTRUCTION, INC._ Indiana Subsidiary: OPERATIONAL PLAN::
\$60 k/Mo. Sales Income Allocation Analysis
 Normal Budget Formulation (17% PI, 17 % OH, 33% M, 33% L)

Category Sub-Budget	A. 6135 RVD HDQ Expenses	B. Project Director	C. Office & Marketing Manager	D. Trainers	E.-1 Teams 1 & 2	E-2 Teams 3 & 4	E.-3 Teams 5 & 6		Total Sub- Budget	+ Under - Over
I. 17% PI \$10,200 10% _ Hope IN. Project 15% _ Dream Decks _ IN. 75% _ Venture Capital Investors (PI= Gross Project Income)	\$350 _ Telephones _ DSL . \$800 _ Promissory Note (E Rogell) \$700 _ Equity Loan (\$90 k) \$200 _ electric								\$2,200	+ \$ 8.0 k
II. 17% OH \$10,200 (OH = Over Head)	\$600 _ Printer Sup \$1,500 _ 10 Nextel CellPhones @ \$150 \$600 _ water, misc \$500 _ Tropica Inc Internet Marketing	\$750 _ expense account	\$5,400 _ 9% commission on \$60k sales \$2,250 _ expense acc. on \$60K job completion						\$11,600	- \$0.65k
III. 33% M \$20,000 (M= Materials)					\$3,333 – T1 \$3,333 – T2	\$3,333 –T3 \$3,333 –T4	\$3,333 -T5 \$3,333 -T6		\$20,000	+ -
IV. 33% L \$20,000 (L = Labor)				Trainer #1 \$3,000/mo. (Learn Computer CAD) Trainer #2 \$3,000/mo. (Learn Computer CAD)	Teams 1&2 Leader \$1,100/mo. Team Member #1 \$1,000/mo. Team Member #2 \$1,000/mo.	Teams 3&4 Leader \$1,100/mo. Team Member#1 \$1,000/mo. Team Member#2 \$1,000/mo.	Teams 5&6 Leader \$1,100/mo. Team Member#1 \$1,000/mo. Team Member#2 \$1,000/mo.		\$24,600	- \$4.6k
TOTALS	\$4,900	\$750	\$7,650	\$6,000	\$6,666 _ M \$6,200 _ L	\$6,666 _ M \$6,200 _ L	\$6,666 _ M \$6,200 _ L		\$58,400 3% Net PI	NETP RJCT INCOME \$1,600

11/06/2004 BRCA/DREAM DECKS & CONSTRUCTION, INC._ Indiana Subsidiary:: Operational Plan:
\$80 k/Mo. Sales Income Allocation Analysis
 Normal Budget Formulation (17% PI, 17 % OH, 33% M, 33% L)

Category Sub-Budget	A. 6135 RVD HDQ Expenses	B. Project Director	C. Office & Marketing Manager	D. Trainers	E-1 Teams 1 & 2	E- 2 Teams 3 & 4	E- 3 Teams 5 & 6	E- 4 Teams 7 & 8	Total Sub- Budget	+ Under - Over
I. 17% PI \$13,600 10% _ Hope IN. Project 15% _ Dream Decks _ IN. 75% _ Venture Capital Investors (PI= Gross Project Income)	\$350 _ Telephones _ DSL . \$800 _ Promissory Note (E Rogell) \$700 _ Equity Loan (\$90 k) \$200 _ electric								\$2,200	+ \$ 11.4 k
II. 17% OH \$13,600 (OH = Over Head)	\$800 _ Printer Sup \$1,950 _ 13 Nextel CellPhones @ \$150 \$800 _ water, misc \$500 _ Tropica Inc Internet Marketing	\$1,000 _ expense account	\$7,200 _ 9% commission on \$80k sales \$3,000 _ expense acc. on \$80K job completion						\$15,250	- \$1.65k
III. 33% M \$26,400 (M= Materials)					\$3,300 – T1 \$3,300 – T2	\$3,300 –T3 \$3,300 –T4	\$3,300 -T5 \$3,300 -T6	\$3,300 –T7 \$3,300 –T8	\$26,400	+ -
IV. 33% L \$26,400 (L = Labor)				Trainer #1 \$3,000/mo. (Learn Computer CAD) Trainer #2 \$3,000/mo. (Learn Computer CAD)	Teams 1&2 Leader \$1,100/mo. Team Member #1 \$1,000/mo. Team Member #2 \$1,000/mo.	Teams 3&4 Leader \$1,100/mo. Team Member#1 \$1,000/mo. Team Member#2 \$1,000/mo.	Teams 5&6 Leader \$1,100/mo. Team Member#1 \$1,000/mo. Team Member#2 \$1,000/mo	Teams 7&8 Leader \$1,100/mo. Team Member#1 \$1,000/mo. Team Member#2 \$1,000/mo	\$32,800	- \$6.4k
TOTALS	\$6,200	\$1,000	\$10,200	\$8,000	\$6,600 _ M \$6,200 _ L	\$6,600 _ M \$6,200 _ L	\$6,600 _ M \$6,200 _ L	\$6,600 _ M \$6,200 _ L	\$76,650 5% Net PI	NET PROJECT INCOME + \$3.35k