



LANTRAX

INTEGRATED SOFTWARE **SOLUTIONS**



As a broker owner, have you ever asked yourself, “I wonder what would happen if I modified some of my existing commission plans?”

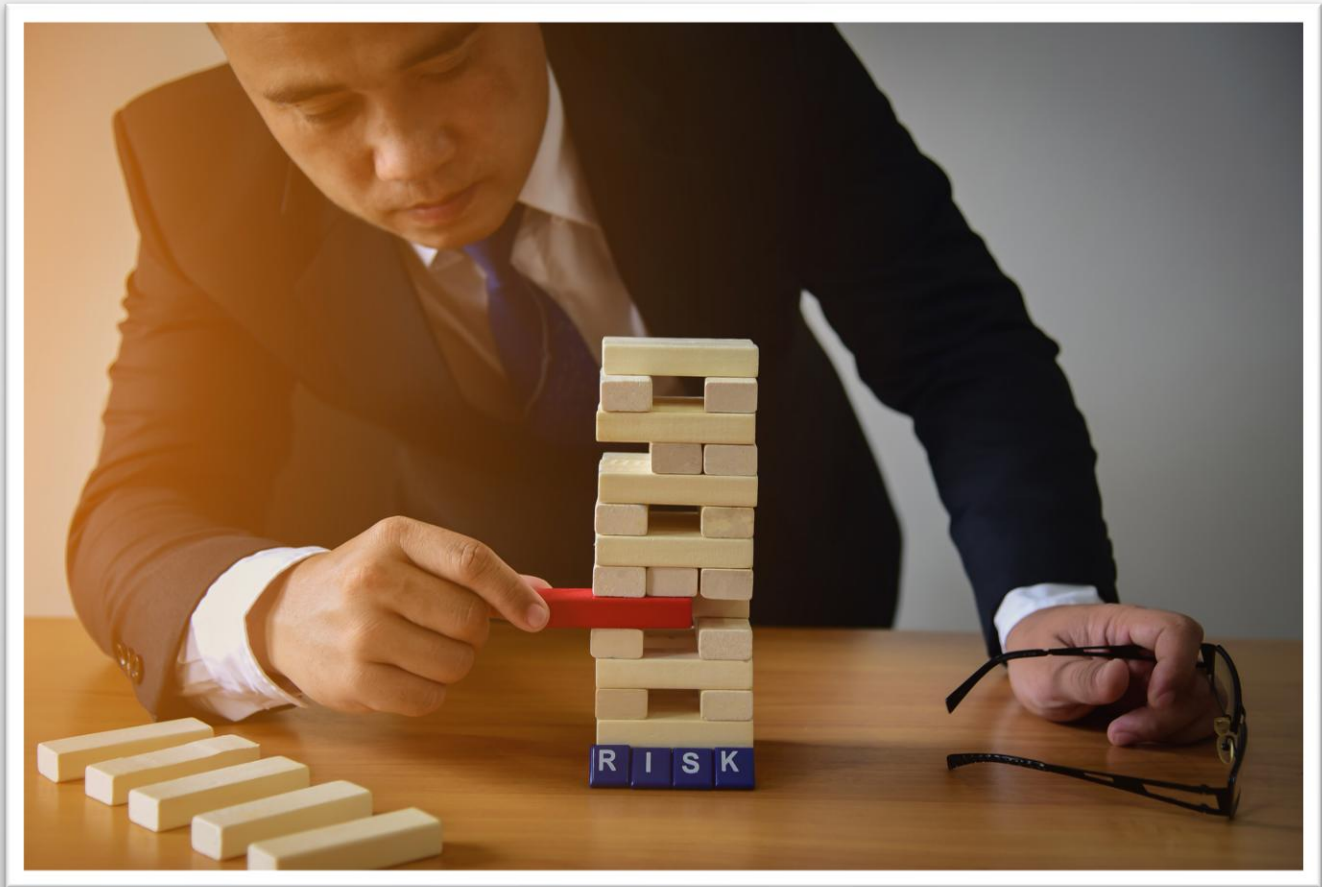
“Many broker owners don’t actually know which commission plans make them money, and which ones quietly cost them.”





“You approve commission plans based on experience, instinct, or what competitors are offering. But without seeing the actual impact on your business, **you’re making six-figure decisions in the dark.**”

Broker owners are often leery of making changes to their commission plans fearing that a change could create chaos among their agents! **The risk is real!**



What if there was a low-cost commission simulator that could test your commission plan strategies without changing anything?
Literally no risk!



“We take your
real transaction data and
show you exactly how
a proposed commission
plan performs, before
you roll it out.”



CAP EXECUTIVE REPORTING PACKAGE



CAP Commission Strategy Executive Report

Prepared from CAP simulation data comparing Scenario 1 (2026 Platinum Plan #5 - 80%) with Scenario 2 (New 2026 Platinum Plan #5 - 80%).

Scenario A: Current Plan

Scenario B: Proposed Plan

Report date: 2026-04-30

**Net To Company increases by \$413,366 while
Agent Commission changes by \$-172,653.**

Scenario A
Current Plan

Scenario B
Proposed Plan

Data source
Ron_Test_004.csv

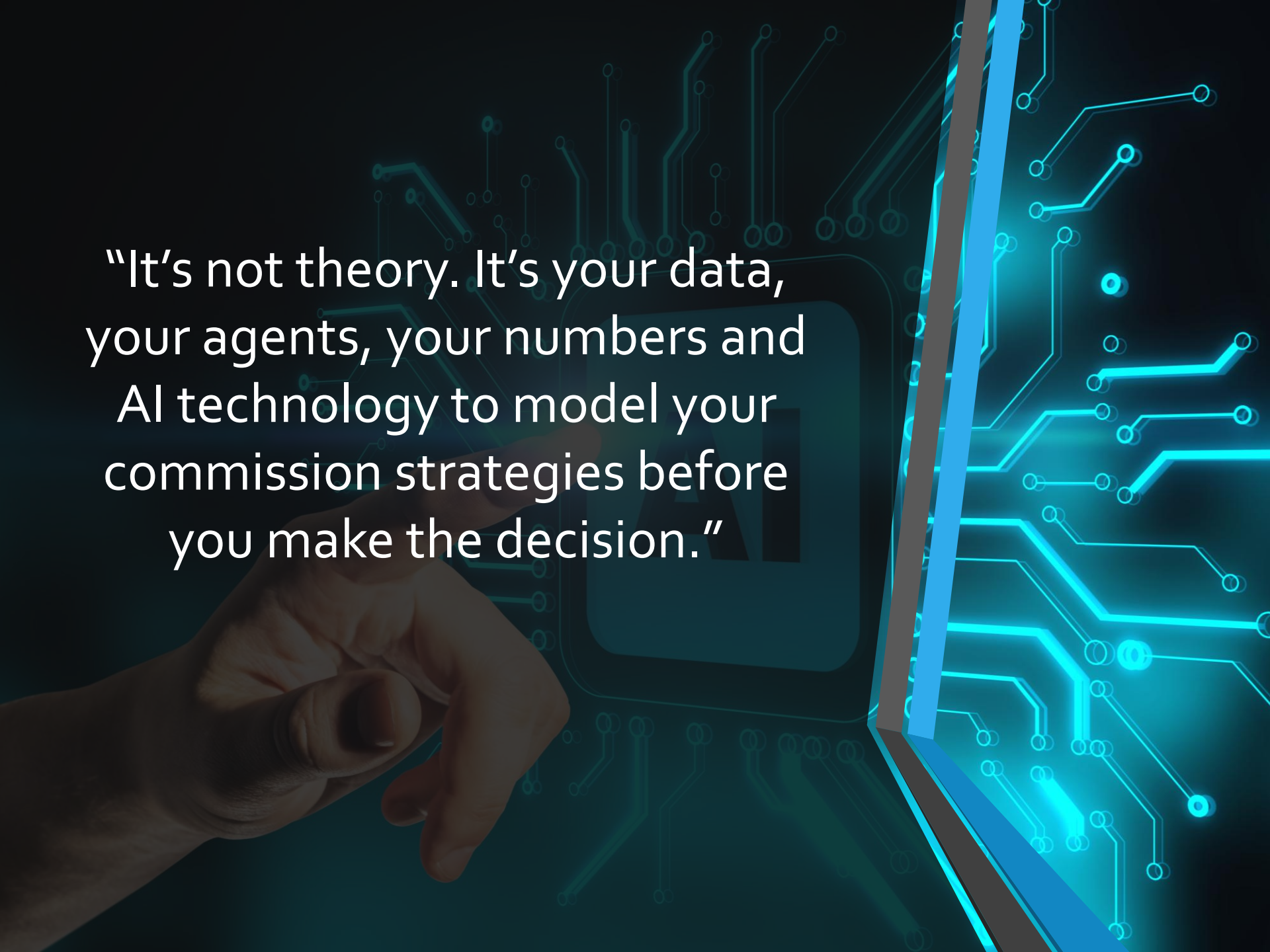
Report date
2026-04-30

Executive Snapshot

“So instead of guessing (or taking any risks), you know:

- Which agents are profitable
- Which plans increase company margin
- And whether a recruit's requested split actually makes sense”



A hand is shown in the lower-left corner, pointing towards the center. The background is a dark blue field filled with glowing, intricate circuit patterns. A large, semi-transparent 'AI' watermark is centered in the background. On the right side, a 3D bar chart with two bars, one blue and one brown, is visible. The text is white and positioned in the upper-left area of the image.

“It’s not theory. It’s your data,
your agents, your numbers and
AI technology to model your
commission strategies before
you make the decision.”

CAP Commission Simulator

- AI Commission Strategy Simulation Tool
- Not Just a Report but an AI Broker Decision Engine
- Turn Your Back-Office Data Into A Decision Assistant



A woman with blonde hair, wearing a white blazer, is sitting at a desk with a laptop. She has a distressed expression, with her hands on her forehead and eyes closed. In the background, a hand is holding a white notepad. The image is partially obscured by a blue and grey geometric graphic element.

The Challenge

- Broker owners lack visibility into:
 - Commission plan impact
 - Agent-level changes
 - Branch profitability
 - Decisions have too much guessing without the correct data and perspective

Commission Plans Are a Blind Spot

- Most broker owners make compensation decisions without fully understanding financial impact.
- What looks attractive to agents can quietly erode profitability.



The Problem

- No visibility into plan impact before rollout
- Overpaying top producers without realizing it
- Guessing instead of analyzing
- Risk of margin compression

What If You Could See the Future?

- What if you could simulate any commission plan using your own historical data . . . before making a change?





CAP Uses Your Data

- An AI tool that analyzes your real transaction data and shows exactly how commission changes impact your business by simulating multiple commission strategies.

What It Does

- Allows you to simulate multiple commission scenarios
- Calculates agent earnings vs company profitability
- Produces a full executive decision report



What It Produces

- 12-page AI executive report:
 - Financial impact
 - Agent impact
 - Branch impact
 - Discovery insights

Why It Matters

- Remove guesswork
- Eliminate risk
- Make data-driven decisions
- Protect margins
- Understand who really drives impact



Key Feature: Scenario Comparison

- **Compare Scenario A**
 - Existing Commission Plan
- **vs Scenario B**
 - **Proposed Broker Modification**
(broker defined changes can include)
 - In-House vs Outside Broker Rates
 - List/Sell Role Commission Rates
 - Breakeven Levels
 - Blend/No Blend
 - Weighting
 - Number of Levels
 - Comparison
(Net Company Dollar, Gross Less Refs, etc.)
 - One Off-the-Top Deduction
 - Up to two Off-the-Bottom Deductions
- Analyze and compare the two scenarios

Real Insight: Concentration

- Most gain or loss comes from a small group of agents.
- This tool shows exactly where that concentration exists.





Not Just Data Clarity

- We don't just show numbers.
- We translate your data and simulated commission strategies into clear, executive-level insights you can act on.

Executive Dashboard

- Instant view of:
 - Net to Company
 - Agent Commission
 - Deduction Capture Changes
 - Off-the-Top
 - Off-the-Bottom



CAP Commission Strategy Executive Report

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Report date: 2026-04-30

Net To Company increases by \$413,366 while Agent Commission changes by \$-172,653.

Scenario A
Current Plan

Scenario B
Proposed Plan

Data source
Ron_Test_004.csv

Report date
2026-04-30

Executive Snapshot

Net To Company Increase
\$413,366

Agent Commission Change
\$-172,653

Base Company Split Change
\$158,104

Off-the-Top Capture Change
\$132,296

List Side	\$70,849
Sell Side	\$61,447

OTB List Side Change
\$52,741

OTB Sell Side Change
\$70,225

Scenario Design Notes

Executive Summary

Executive Gain Drivers



Scenario A	Current Plan
Scenario B	Proposed Plan
Net To Company Increase	\$413,366
Agent Commission Change	\$-172,653
Base Company Split Change	\$158,104
Off-the-Top Capture	\$132,296
List Side	\$70,849
Sell Side	\$61,447
Off-the-Bottom Capture	\$122,966
List Side	\$52,741
Sell Side	\$70,225

Key Takeaways

- The chart highlights the primary drivers of company dollar change.
- Net To Company reflects the combined impact of split and capture adjustments.
- Use the next page for narrative interpretation and strategic context.

Executive Risk Flags

**HIGH
CONCENTRATION**

- Top 5 producers account for 50% of total company impact (\$207,398).
- No producers fall into the \$500k+ band based on Scenario 1 agent commission, so this band contributes 0% of total gain (\$0).
- Largest single producer impact: Agent 003 at \$54,666.
- Largest commission change: Agent 010 at \$-25,651.

What This Means

What changed

The simulated plan lifts company economics materially. Net To Company rises from \$1,199,694 to \$1,613,060 even though sale price volume and gross commission less referrals are slightly lower. That means the improvement comes from plan mechanics, not from stronger market activity.

Where the money comes from

The Net To Company increase is driven by three primary components: base company split (\$158,104), off-the-top capture (\$132,296), and off-the-bottom capture (\$122,966). These items reconcile to the reported Net To Company increase of \$413,366. The majority of the improvement comes from capture mechanics rather than split changes, indicating that plan structure is the primary driver of financial impact.

Risk and recommendation

The upside is attractive, but the impact is concentrated among the highest producers. The \$500k+ producer band accounts for \$0 of the company gain, so implementation should include a retention and communication plan for top agents. On balance, the financial case favors the simulated plan.

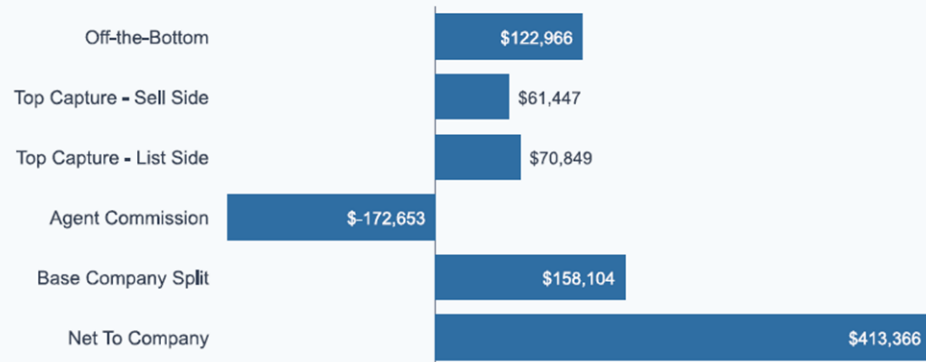
How to read the package

Report 1 shows the overall financial comparison. Report 2 highlights the main economic drivers. Report 3 ranks producer impact. Report 4 shows who is affected by producer band. Report 5 shows where the impact is concentrated by branch and role.

Report 1 - Executive Dashboard

Metric	Current Plan	Proposed Plan	Net Difference	% Change
Transactions	282	289	7	2.5%
Associates	38	38	0	0.0%
Units	259	266	7	2.7%
Sale Price Volume	\$168,888,631	\$171,785,431	\$2,896,800	1.7%
Gross Commission Less Referrals	\$4,416,082	\$4,492,281	\$76,199	1.7%
Net To Company	\$1,199,694	\$1,613,060	\$413,366	34.5%
Base Company Split	\$777,663	\$935,767	\$158,104	20.3%
Agent Commission	\$3,296,451	\$3,123,798	\$-172,653	-5.2%
Top Capture - List Side	\$0	\$70,849	\$70,849	-
Top Capture - Sell Side	\$0	\$61,447	\$61,447	-
Bottom Capture	\$422,031	\$544,997	\$122,966	29.1%

Scenario 2 minus Scenario 1 - Key Component Deltas



- Net To Company improves by \$413,366 under the simulated plan.
- See Discovery Summary at the end of this report for deeper interpretation.

Earnings Bridge

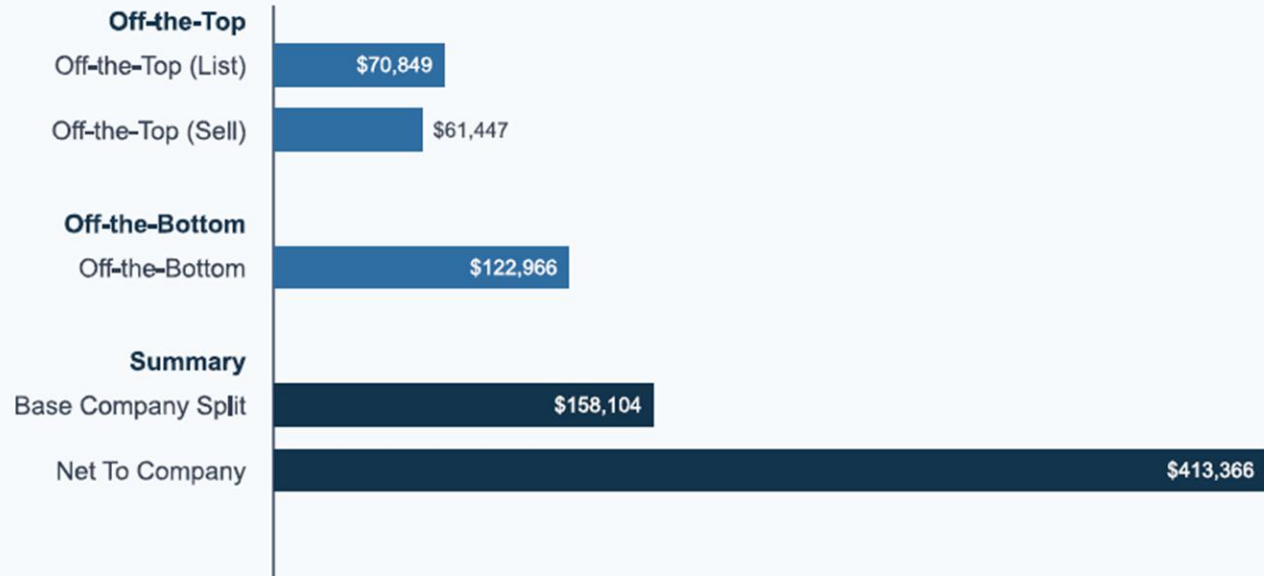
- Shows exactly where the money comes from:
 - Base split
(Amount Broker Owner Receives After Agents Commission)
 - Off-the-Top Deductions
 - Off-the-Bottom Deductions



Report 2 - Earnings Component Bridge

Component	Current Plan	Proposed Plan	Net Difference
Net To Company	\$1,199,694	\$1,613,060	\$413,366
Base Company Split	\$777,663	\$935,767	\$158,104
Agent Commission	\$3,296,451	\$3,123,798	\$-172,653
Off-the-Top Capture (List)	\$0	\$70,849	\$70,849
Off-the-Top Capture (Sell)	\$0	\$61,447	\$61,447
Off-the-Bottom Capture	\$422,031	\$544,997	\$122,966

Capture Drivers of the Plan Change



Producer Impact

- Identify:
 - Top impacted agents
 - Concentration risk



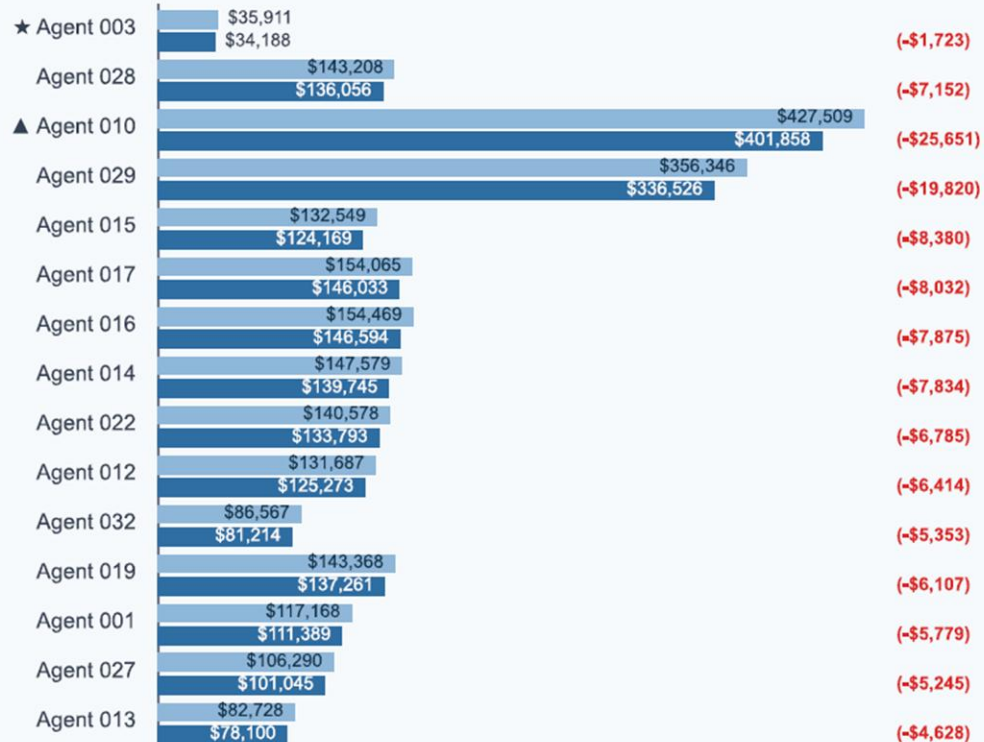
Report 3 - Producer Impact Ranking

Associate	Scenario 1 Net to Company	Scenario 2 Net to Company	Net to Company Delta	Agent Commission Delta
★ Agent 003	\$42,738	\$97,405	\$54,666	\$-1,723
Agent 028	\$227,628	\$280,118	\$52,490	\$-7,152
▲ Agent 010	\$132,012	\$178,876	\$46,863	\$-25,651
Agent 029	\$97,169	\$133,571	\$36,403	\$-19,819
Agent 015	\$43,269	\$60,245	\$16,975	\$-8,380
Agent 017	\$52,918	\$68,009	\$15,090	\$-8,032
Agent 016	\$55,025	\$69,731	\$14,706	\$-7,874
Agent 014	\$51,886	\$66,255	\$14,369	\$-7,834
Agent 022	\$34,794	\$47,389	\$12,595	\$-6,786
Agent 012	\$44,025	\$55,710	\$11,685	\$-6,413
Agent 032	\$30,888	\$42,323	\$11,435	\$-5,353
Agent 019	\$5,322	\$16,673	\$11,351	\$-6,107
Agent 001	\$41,167	\$51,696	\$10,529	\$-5,779
Agent 027	\$37,413	\$46,969	\$9,556	\$-5,245
Agent 013	\$30,242	\$39,250	\$9,008	\$-4,628
Total	\$926,498	\$1,254,220	\$327,722	\$-126,778

Report 3 - Producer Impact Ranking

Top Producer Agent Commission Comparison

Scenario 1 Agent Commission Scenario 2 Agent Commission



- ★ marks the highest Net To Company impact; ▲ marks the largest agent commission change.
- Top producers account for a disproportionate share of the company gain.
- See Discovery Summary at the end of this report for deeper interpretation.

Report 4 - Producer Segment Impact

Producer Band	Associates	Contributing Associates	Net To Company Delta	Agent Commission Delta
<\$100k	24	24	\$143,105	\$-47,948
\$100k-\$200k	12	12	\$186,995	\$-79,235
\$200k-\$300k	0	0	\$0	\$0
\$300k-\$500k	2	2	\$83,266	\$-45,470
\$500k+	0	0	\$0	\$0

Net To Company Delta by Producer Band



Agent Commission Delta by Producer Band



- Higher-producing segments generate most of the company gain.
- See Discovery Summary at the end of this report for deeper interpretation.

Branch Insights

- See commission performance by:
 - Branch Office
 - Role Played (list/sell)
 - Agent Productivity

REAL ESTATE

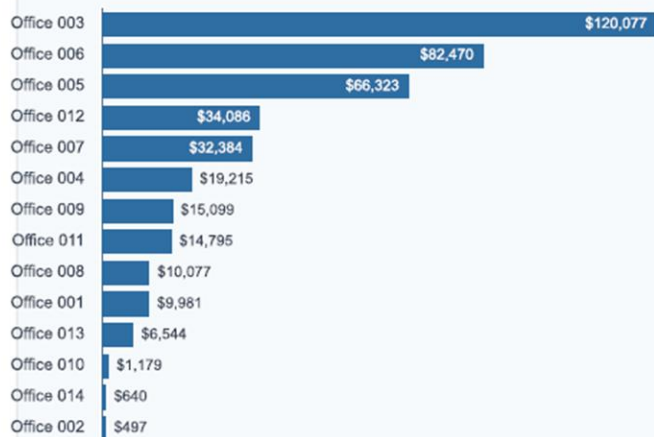
Report 5 - Branch and Role Impact

Top Branch	Net To Company Delta
Office 003 (5 agents)	\$120,077
Office 006 (6 agents)	\$82,470
Office 005 (16 agents)	\$66,323
Office 012 (1 agents)	\$34,086
Office 007 (6 agents)	\$32,384
Office 004 (4 agents)	\$19,215
Office 009 (2 agents)	\$15,099
Office 011 (3 agents)	\$14,795
Office 008 (2 agents)	\$10,077
Office 001 (2 agents)	\$9,981
Office 013 (1 agents)	\$6,544
Office 010 (1 agents)	\$1,179
Office 014 (1 agents)	\$640
Office 002 (1 agents)	\$497

Role	Net To Company Delta	Agent Commission Delta
Listing	\$206,693	\$-92,349
Selling	\$206,673	\$-80,303

Report 5 - Branch and Role Impact

Top Branch Net To Company Deltas



Net To Company Delta by Role



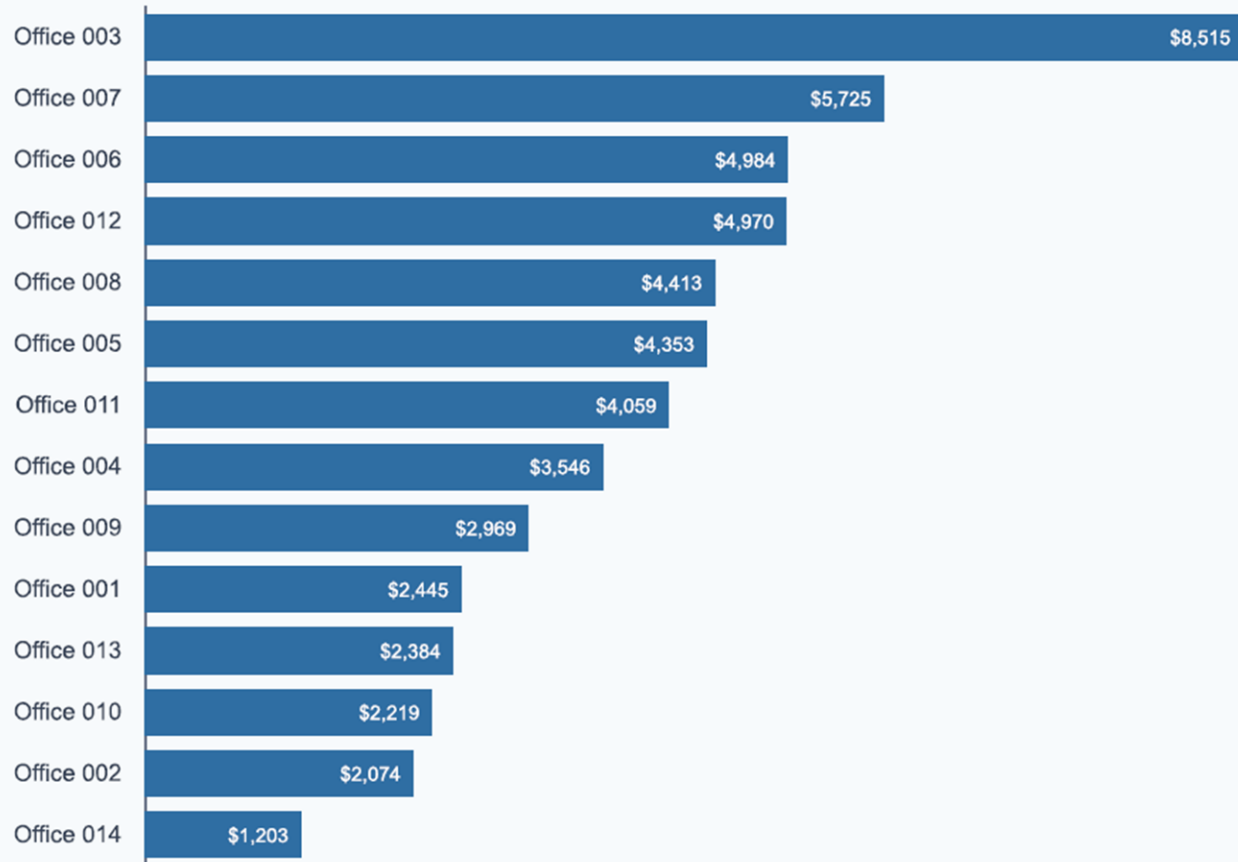
- Impact varies significantly by branch and by role.
- See Discovery Summary at the end of this report for deeper interpretation.

Report 6 - Branch Productivity & Profitability Profile

Branch	Avg Sale Price	Avg Gross Comm	Avg Agent Comm	Net Per Trans	Trans / Agent	Top 5 %
Office 003 (5 agents)	\$601,673	\$13,899	\$7,586	\$8,515	17.0	100%
Office 007 (6 agents)	\$816,060	\$20,591	\$15,233	\$5,725	7.0	95%
Office 006 (6 agents)	\$655,381	\$17,511	\$12,821	\$4,984	21.0	97%
Office 012 (1 agents)	\$708,720	\$19,654	\$15,032	\$4,970	44.0	100%
Office 008 (2 agents)	\$700,375	\$18,733	\$14,606	\$4,413	8.0	100%
Office 005 (16 agents)	\$649,360	\$16,384	\$12,344	\$4,353	6.5	67%
Office 011 (3 agents)	\$478,955	\$13,171	\$9,474	\$4,059	7.3	100%
Office 004 (4 agents)	\$430,980	\$12,410	\$9,066	\$3,546	11.0	100%
Office 009 (2 agents)	\$370,551	\$10,021	\$7,216	\$2,969	21.0	100%
Office 001 (2 agents)	\$323,611	\$8,338	\$6,018	\$2,445	18.0	100%
Office 013 (1 agents)	\$1,230,000	\$49,200	\$47,554	\$2,384	4.0	100%
Office 010 (1 agents)	\$202,500	\$6,075	\$4,221	\$2,219	2.0	100%
Office 002 (1 agents)	\$249,000	\$7,470	\$5,508	\$2,074	2.0	100%
Office 014 (1 agents)	\$110,000	\$3,300	\$2,295	\$1,203	2.0	100%

Report 6 - Branch Productivity & Profitability Profile

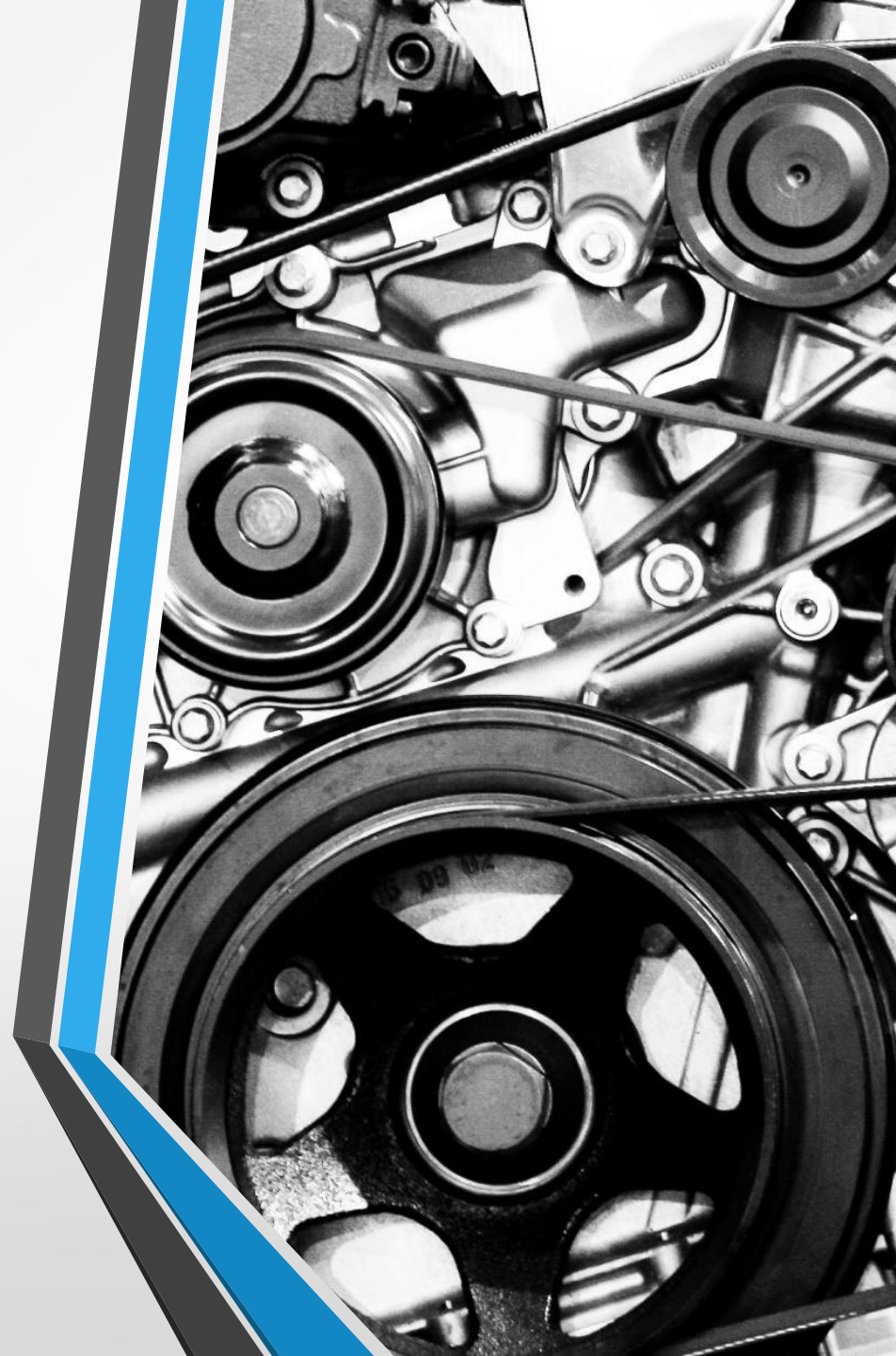
Average Net To Company Per Transaction by Branch



- Branch profitability and efficiency vary materially across the network.
- See Discovery Summary at the end of this report for deeper interpretation.

Discovery Engine

- Built-in insights:
 - What changed
 - What it means
 - What to watch



Discovery Summary

Report 1 - Executive Dashboard

What the analysis shows

The proposed plan increases Net To Company by \$413,366, a 34.5% increase, despite slight declines in sale price volume and gross commission less referrals.

What this means for the business

The improvement is driven by commission structure changes rather than production growth, meaning the company is capturing more value from existing activity.

What to pay attention to

Evaluate how this structural shift in earnings distribution may be perceived by agents, especially when comparing profitability gains with commission reductions.

Report 2 - Earnings Component Bridge

What the analysis shows

The Net To Company increase is fully explained by changes in base company split, off-the-top capture, and off-the-bottom capture. The components reconcile to the total gain with normal rounding.

What this means for the business

The financial outcome is driven by plan mechanics rather than external market movement, making the result more predictable and repeatable.

What to pay attention to

Focus on which components are doing the heavy lifting. Knowing whether the gain comes primarily from split design or capture mechanisms helps assess how durable the result may be.

Report 3 - Producer Impact Ranking

What the analysis shows

A small number of top-producing agents contribute a significant portion of the total company gain, with the top five accounting for \$207,398 of the improvement.

What this means for the business

The financial impact is concentrated rather than evenly distributed across the field, which raises sensitivity around how top producers experience the simulated change.

What to pay attention to

Pay close attention to the highest-impact producers. Their response to the plan shift can materially influence whether the modeled economics translate into real-world results.

Discovery Summary

Report 4 - Producer Segment Impact

What the analysis shows

The majority of the company gain is generated by the mid-to-high production segments, especially the \$500k+ producer band, which contributes \$0 of the total improvement.

What this means for the business

The economic impact varies by production level, with higher-producing agents contributing more to the company result than lower-producing bands.

What to pay attention to

Consider how different producer segments may interpret the changes. Messaging and rollout may need to vary because the financial effect is not evenly distributed.

Report 5 - Branch and Role Impact

What the analysis shows

The impact of the simulated plan varies across branches and is more pronounced on the listing side. Branch Office 003 and Branch Office 006 together contribute \$202,546 of the total uplift.

What this means for the business

The financial effect is not uniform across the organization, so some offices and roles will experience more visible change than others.

What to pay attention to

Focus on the highest-impact branches first. Local leadership alignment matters most where the financial change is largest and where adoption may be more sensitive.

Report 6 - Branch Productivity & Profitability Profile

What the analysis shows

Branch-level performance differs significantly in profitability, efficiency, and reliance on top producers. Some branches produce stronger net to company per transaction while others show heavier concentration risk.

What this means for the business

The simulated plan may not perform uniformly across all offices because branch economics, productivity, and producer mix are materially different.

What to pay attention to

Watch for concentration risk and operational variability across offices. Branches with weaker efficiency or heavier dependence on a few agents may respond differently to the same plan change.

CAP Data Reconciliation Check

Sanity check comparing source CSV totals across ForecastRun 1 and ForecastRun 2.

CSV FILE

Ron_Test_004.csv

26 recognized columns

RUN 1 ROWS

282

ForecastRun 1

RUN 2 ROWS

289

ForecastRun 2

Key Source Totals

Metric	Run 1	Run 2	Net Change	Check
Gross Commission Income (GCI)	\$4,551,387	\$4,627,586	\$76,199	
Referral Commission	\$135,305	\$135,305	\$0	
GCI Less Referrals	\$4,416,082	\$4,492,281	\$76,199	
Off-the-Top Deduction	\$0	\$132,296	\$132,296	
GCI Less Refs Less OTT	\$4,416,082	\$4,359,985	\$-56,097	
Agent Commission from Pay Plan	\$3,555,582	\$3,501,081	\$-54,501	
Off-the-Bottom Deduction	\$339,195	\$465,363	\$126,168	
Agent Net Commission	\$3,216,387	\$3,035,719	\$-180,668	
Company Retained	\$1,199,694	\$1,613,060	\$413,366	

Company Retained Breakdown

Component	Run 1	Run 2	Change	Check
Pay Plan Revenue	\$860,499	\$1,008,871	\$148,372	
Off-the-Top Deduction	\$0	\$132,296	\$132,296	
Off-the-Bottom Deduction	\$339,195	\$465,363	\$126,168	
Calculated Company Retained	\$1,199,694	\$1,606,529	\$406,835	
Reported Company Retained	\$1,199,694	\$1,613,060	\$413,366	
Company Retained Variance	\$-0	\$6,531	\$6,531	OK

CAP Validation Checks

Formula-based checks used to confirm that source CSV values tie to the calculated report values.

CSV FILE

Ron_Test_004.csv

Validation source

RUN 1

ForecastRun 1

282 rows

RUN 2

ForecastRun 2

289 rows

Validation Checks

Check	Run 1	Run 2	Change	Status
Company Retained Formula: Pay Plan Revenue + OTT + OTB	\$1,199,694	\$1,606,529	\$406,835	OK
Reported Company Retained	\$1,199,694	\$1,613,060	\$413,366	OK
Company Retained Variance	\$-0	\$6,531	\$6,531	OK
Agent Check Formula: Pay Plan Commission - OTB	\$3,216,387	\$3,035,719	\$-180,669	OK
Reported Agent Net Commission	\$3,216,387	\$3,035,719	\$-180,668	OK
Agent Commission Variance	\$0	\$1	\$1	OK
Retained GCI Percentage	27.17%	35.91%	8.74%	

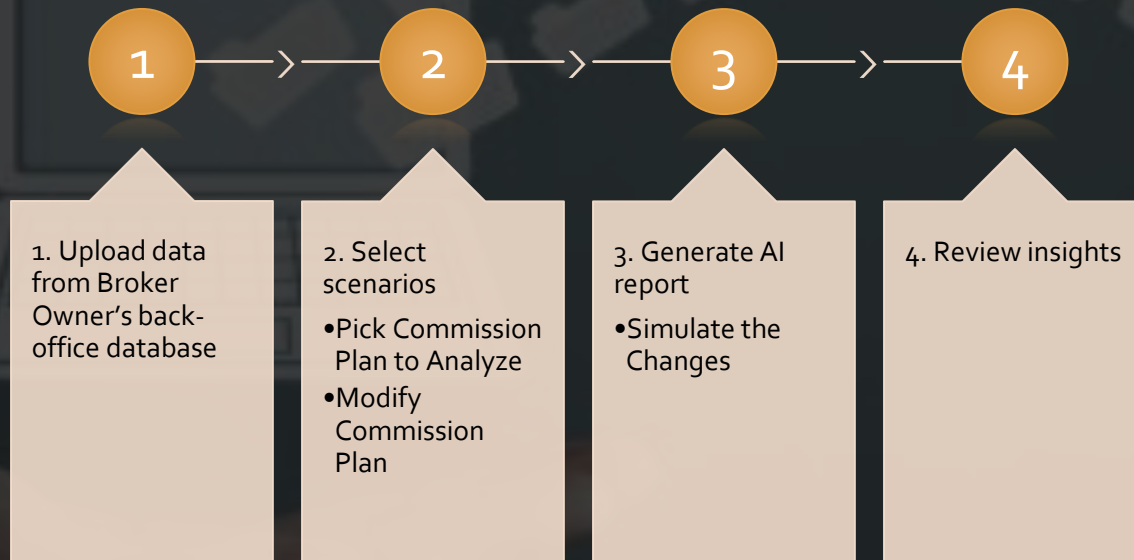
How to read this page: OK means the Run 1, Run 2, and Change values reconcile mathematically within rounding tolerance. CHECK means the change math does not tie and should be reviewed before relying on the executive report. Missing optional columns display as \$0 and are listed in the warning banner.



Why It Matters

- Make smarter better decisions by knowing not guessing
- Reduce risk
(Simulate scenarios safely)
- Increase profitability
 - Small changes can make meaningful results
 - Maintain balance between profitability and agent retention

Workflow



Bottom Line

- CAP Report Generator
 - Broker Decision Engine
 - No more guessing or risk
- From Ordinary to Extraordinary Intelligence
 - Use AI to Create Decision Insights
 - Discover whether your commission strategies will create a desired increase in revenue and still maintain agent retention





How Does
It Work?

1. Provide us with your back office data for your commission analysis
2. Pick an existing commission plans you want to analyze
3. Create a hypothetical “what if” commission plan using the existing commission plan your chose to analyze:

- ❖ In-House vs Outside Broker Rates
- ❖ List/Sell Role Commission Rates
- ❖ Breakeven Levels
- ❖ Blend/No Blend
- ❖ Weighting
- ❖ Number of Levels
- ❖ Comparison (Net Company Dollar, Gross Less Refs, etc.)
- ❖ One Off-the-Top Deduction
- ❖ Up to two Off-the-Bottom Deductions

4. We use our commission simulation application and AI Technology to compare your existing plan with the modified one and produce the CAP Executive Report



HOW
MUCH
DOES IT
COST?



1. Limited introductory special price of **\$99** for a single commission plan analysis, comparison and one CAP executive report, as illustrated in this presentation (*a low-cost opportunity to see results for yourself*)
2. **\$49** for each single commission plan analysis beyond the initial \$99 analysis
3. Bundle packages available making each CAP analysis even more affordable

Each commission plan analysis allows you to create one comparison commission plans using your original existing commission plan selected for the analysis. Modifications can include multiple adjustments to your original existing commission plan. This includes any combination of these categories:

- ❖ In-House vs Outside Broker Rates
- ❖ List/Sell Role Commission Rates
- ❖ Breakeven Levels
- ❖ Blend/No Blend
- ❖ Weighting
- ❖ Number of Levels
- ❖ Comparison (Net Company Dollar, Gross Less Refs, etc.)
- ❖ One Off-the-Top Deduction
- ❖ Up to two Off-the-Bottom Deductions

Therefore, one commission plan analysis “run” creates one unique CAP simulation report that compares your original existing plan with the hypothetical “what if” one you created with your modifications.

Associate Commission Plan

Options **Done**

Name: 2026 Jump Start Plan #14 - 60%/80%/85%

Comparator: Net To Company ☐ Plus OTT

Created By: RHurak

☒ Blend ☐ Allow all users ☒ Active

Re-Weigh: \$109,700

Search Plans

Name:

Comparator:

Plan ID:

Blended:

Search **Clear**

Level	Start Amt.	End Amt.	In House		Outside Broker		Weight	OTB Fee
			List Rate	Sell Rate	List Rate	Sell Rate		
1	\$0	\$24,000	60.0%	60.0%	60.0%	60.0%	21.87%	\$0.00
2	\$24,000	\$109,700	80.0%	80.0%	80.0%	80.0%	78.13%	\$0.00
3	\$109,700	\$999,999,999	85.0%	85.0%	85.0%	85.0%	0.00%	\$0.00

This is a commission plan example. As illustrated, there are a number data items that can make up a commission plan.

Associate Commission Plan

Options Done

Name: 2026 Jump Start Plan #14 - 60%/80%/85%

Comparator: Net To Company ☐ Plus OTT

Created By: RHurak

☒ Blend ☐ Allow all users ☒ Active

Re-Weigh: \$109,700

Search Plans

Name:

Comparator:

Plan ID:

Blended:

Search Clear

Level	Start Amt.	End Amt.	In House		Outside Broker		Weight	OTB Fee
			List Rate	Sell Rate	List Rate	Sell Rate		
1	\$0	\$24,000	60.0%	60.0%	60.0%	60.0%	21.87%	\$0.00
2	\$24,000	\$109,700	80.0%	80.0%	80.0%	80.0%	78.13%	\$0.00
3	\$109,700	\$999,999,999	85.0%	85.0%	85.0%	85.0%	0.00%	\$0.00

- In-House vs Outside Broker Rates
- List/Sell Role Commission Rates
- Breakeven Levels
- Blend/No Blend
- Weighting
- Number of Levels
- Comparison (Net Company Dollar, Gross Less Refs, etc.)

Simply tell us what you want to modify for a hypothetical “what if” analysis. Any one comparison plan “run” can use any number of the items listed here to the right and in any combination.

Our AI simulator will now have the existing original commission plan you selected for the analysis and the new modified one. Using your own back-office data that was uploaded into the simulator, a comparison between the two plans will be processed.

Each comparison analysis “run” creates the awesome CAP executive report illustrating the impact the new “what if” hypothetical plan will have on company profitability and more. The side-by-side comparison instantly illustrates the effectiveness and changes between the original existing plan and the modified one.

Each commission hypothetical “run” provides you with a specific executive report for that analysis. This feature allows you to experiment with different scenarios and strategies to determine which “new” plan will accomplish the company’s revenue optimization goals!



CAP Commission Strategy Executive Report

Prepared from CAP simulation data comparing Scenario 1 (2026 Platinum Plan #5 - 80%) with Scenario 2 (New 2026 Platinum Plan #5 - 80%).

Scenario A: Current Plan Scenario B: Proposed Plan Report date: 2026-04-30

Net To Company increases by \$413,366 while Agent Commission changes by \$-172,653.

Scenario A Current Plan	Scenario B Proposed Plan
Report date: Net_Test_004.csv	Report date: 2026-04-30
Executive Snapshot Net To Company Increase \$413,366 Base Company Split Change \$158,104 OTB Split Side Change \$52,741	
Agent Commission Change \$-172,653 Off-the-Top Capture Change \$132,296 List Side \$70,849 Sell Side \$61,447 OTB Split Side Change \$70,225	
Scenario Design Notes	

Executive Summary



Scenario A Scenario B Net To Company Increase Agent Commission Change Base Company Split Change Off-the-Top Capture List Side Sell Side Off-the-Bottom Capture List Side Sell Side	Current Plan Proposed Plan \$413,366 \$-172,653 \$158,104 \$132,296 \$70,849 \$61,447 \$132,296 \$52,741 \$70,225	Key Takeaways - The chart highlights the primary drivers of company dollar change. - Net To Company reflects the combined impact of split and capture adjustments. - Use the next page for narrative interpretation and strategic context.
Executive Risk Flags - Top 9 producers account for 50% of total company impact (\$207,308). - No producers fall into the \$500k+ band based on Scenario 1 agent commission, so this band contributes 0% of total gain (\$0). - Largest single producer impact: Agent 003 at \$54,686. - Largest commission change: Agent 010 at \$-25,651.		HIGH CONCENTRATION

Report 1 - Executive Dashboard

Metric	Current Plan	Proposed Plan	Net Difference	% Change
Transactions	292	299	7	2.3%
Associates	38	38	0	0.0%
Units	259	266	7	2.7%
Sale Price Volume	\$168,888,631	\$171,785,431	\$2,896,800	1.7%
Gross Commission Less Referrals	\$4,416,082	\$4,492,281	\$76,199	1.7%
Net To Company	\$1,199,694	\$1,613,060	\$413,366	34.5%
Base Company Split	\$777,863	\$935,767	\$158,104	20.3%
Agent Commission	\$3,296,451	\$3,123,798	\$-172,653	-5.2%
Top Capture - List Side	\$0	\$70,849	\$70,849	-
Top Capture - Sell Side	\$0	\$61,447	\$61,447	-
Bottom Capture	\$422,031	\$544,997	\$122,966	29.1%

Scenario 2 minus Scenario 1 - Key Component Deltas



- Net To Company improves by \$413,366 under the simulated plan.
- See Discovery Summary at the end of this report for deeper interpretation.

Report 2 - Earnings Component Bridge

Component	Current Plan	Proposed Plan	Net Difference
Net To Company	\$1,199,694	\$1,613,060	\$413,366
Base Company Split	\$777,863	\$935,767	\$158,104
Agent Commission	\$3,296,451	\$3,123,798	\$-172,653
Off-the-Top Capture (List)	\$0	\$70,849	\$70,849
Off-the-Top Capture (Sell)	\$0	\$61,447	\$61,447
Off-the-Bottom Capture	\$422,031	\$544,997	\$122,966

Capture Drivers of the Plan Change



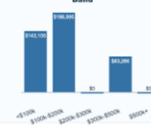
Report 3 - Producer Impact Ranking

Associate	Scenario 1 Net To Company	Scenario 2 Net To Company	Net To Company Delta	Agent Commission Delta
Agent 003	\$42,738	\$97,405	\$54,666	\$-1,723
Agent 028	\$227,626	\$280,118	\$52,490	\$-7,152
Agent 010	\$132,012	\$178,876	\$46,863	\$-25,651
Agent 029	\$87,169	\$133,871	\$46,403	\$-18,819
Agent 015	\$43,269	\$60,245	\$16,975	\$-8,380
Agent 017	\$62,918	\$68,009	\$15,090	\$-8,032
Agent 016	\$65,025	\$69,731	\$14,706	\$-7,874
Agent 014	\$61,886	\$66,255	\$14,369	\$-7,834
Agent 022	\$34,794	\$47,389	\$12,595	\$-6,786
Agent 012	\$44,025	\$55,710	\$11,685	\$-6,413
Agent 032	\$30,888	\$42,323	\$11,435	\$-5,353
Agent 019	\$5,322	\$16,873	\$11,351	\$-6,107
Agent 001	\$41,167	\$51,896	\$10,529	\$-5,779
Agent 027	\$37,413	\$46,969	\$9,556	\$-5,245
Agent 013	\$39,242	\$39,250	\$9,008	\$-4,628
Total	\$926,498	\$1,254,220	\$327,722	\$-126,778

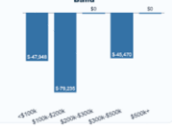
Report 4 - Producer Segment Impact

Producer Band	Associates	Contributing Associates	Net To Company Delta	Agent Commission Delta
<\$100k	24	24	\$143,105	\$-47,948
\$100k-\$200k	12	12	\$186,995	\$-79,235
\$200k-\$300k	0	0	\$0	\$0
\$300k-\$500k	2	2	\$83,266	\$-45,470
\$500k+	0	0	\$0	\$0

Net To Company Delta by Producer Band



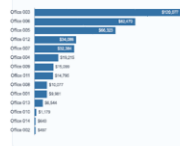
Agent Commission Delta by Producer Band



- High-producing segments generate most of the company gain.
- See Discovery Summary at the end of this report for deeper interpretation.

Report 5 - Branch and Role Impact

Top Branch Net To Company Deltas



Net To Company Delta by Role

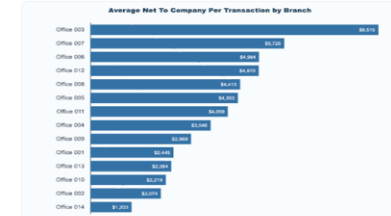


- Impact varies significantly by branch and by role.
- See Discovery Summary at the end of this report for deeper interpretation.

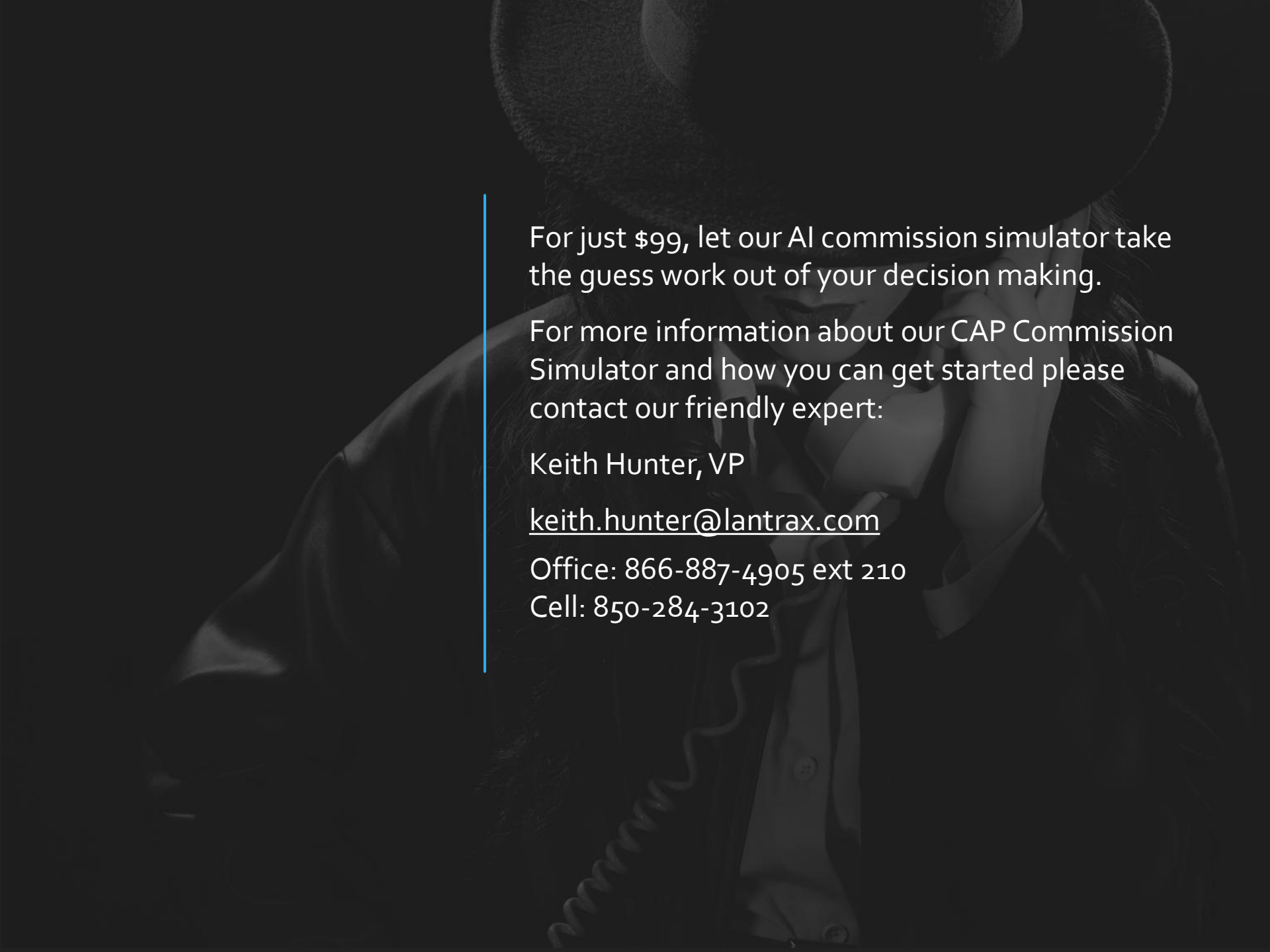
Report 6 - Branch Productivity & Profitability Profile

Branch	Avg Sale Price	Avg Gross Comm	Avg Agent Comm	Net Per Trans	Trans / Agent	Top 5 %
Office 003 (3 agents)	\$601,873	\$13,898	\$7,388	\$8,510	17.0	100%
Office 007 (8 agents)	\$816,060	\$20,591	\$10,233	\$9,725	7.0	90%
Office 008 (8 agents)	\$655,361	\$17,317	\$12,821	\$4,504	21.0	97%
Office 012 (2 agents)	\$706,720	\$16,054	\$10,032	\$4,907	44.0	100%
Office 018 (2 agents)	\$100,276	\$18,733	\$14,608	\$4,113	8.0	100%
Office 025 (16 agents)	\$949,360	\$16,384	\$12,344	\$4,353	6.5	67%
Office 011 (2 agents)	\$478,955	\$13,171	\$8,474	\$4,009	7.3	100%
Office 004 (4 agents)	\$430,960	\$12,410	\$8,066	\$3,545	11.0	100%
Office 009 (2 agents)	\$270,561	\$10,021	\$7,216	\$2,669	21.0	100%
Office 001 (2 agents)	\$233,811	\$8,338	\$6,018	\$2,445	16.0	100%
Office 013 (1 agent)	\$1,230,000	\$48,200	\$47,554	\$2,361	4.0	100%
Office 010 (1 agent)	\$202,300	\$6,075	\$4,221	\$2,219	2.0	100%
Office 002 (1 agent)	\$249,000	\$7,410	\$5,308	\$2,074	2.0	100%
Office 014 (1 agent)	\$110,000	\$3,300	\$2,266	\$1,203	2.0	100%

Report 6 - Branch Productivity & Profitability Profile



- Branch profitability and efficiency vary materially across the network.
- See Discovery Summary at the end of this report for deeper interpretation.

A dark, high-contrast photograph of a woman wearing a trench coat and a hat, holding a telephone receiver to her ear. The image is mostly black with some highlights on the coat and hat.

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