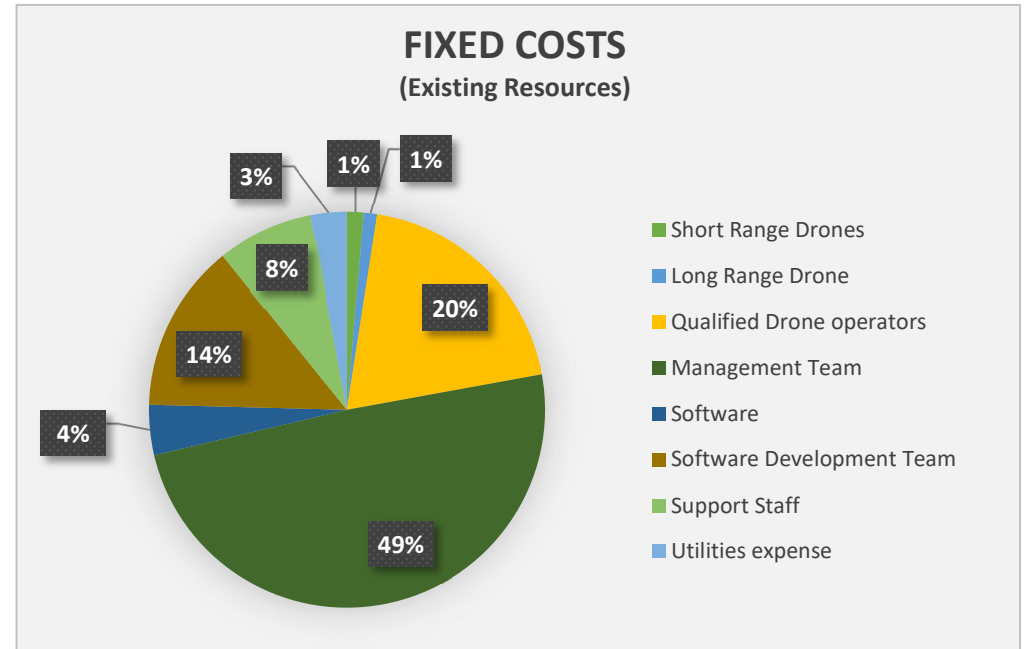


Existing Resources

Useful Life of Drones 3
 Software Amortization Period 5

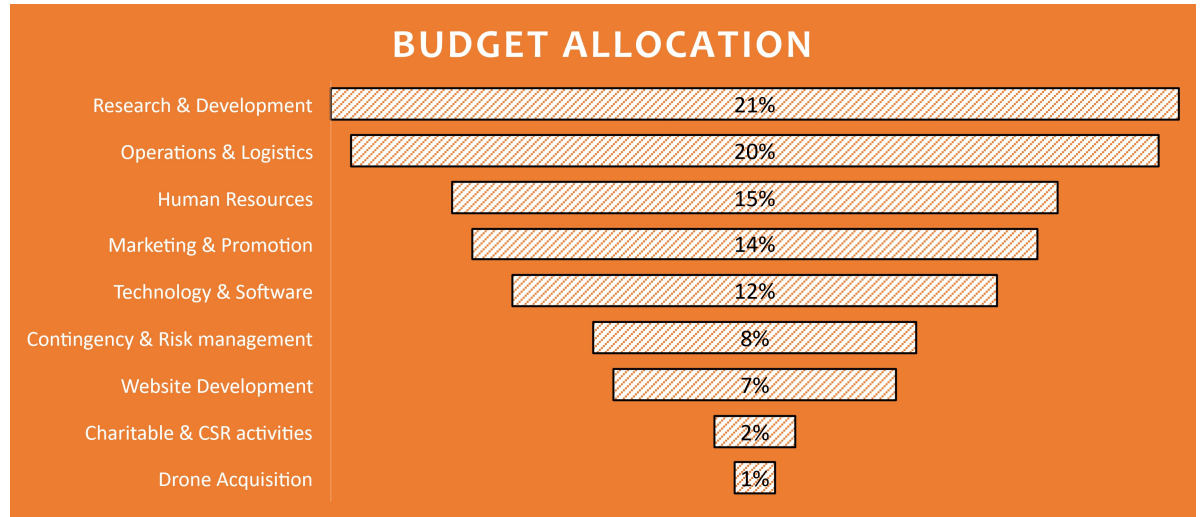
Current Resources				
S. No.	Particulars	Qty	Cost / per unit	Total Cost (INR)
1	Short Range Drones	4	1,25,000	1,66,667
2	Long Range Drone	1	4,00,000	1,33,333
3	Qualified Drone operators	4	50,000	24,00,000
4	Management Team	5	1,00,000	60,00,000
5	Software	1	25,00,000	5,00,000
6	Software Development Team	2	70,000	16,80,000
7	Support Staff	4	20,000	9,60,000
8	Utilities expense	-	30,000	3,60,000
Annual Fixed Cost				1,22,00,000



BUDGET

Budget for FY 2023-24 10,00,00,000

Expense Category	Allocated Amount	% of Total Budget
Research & Development	2,10,00,000	21%
Operations & Logistics	2,00,00,000	20%
Human Resources	1,50,00,000	15%
Marketing & Promotion	1,40,00,000	14%
Technology & Software	1,20,00,000	12%
Contingency & Risk management	80,00,000	8%
Website Development	70,00,000	7%
Charitable & CSR activities	20,00,000	2%
Drone Acquisition	10,00,000	1%



Department-wise Budget Breakup

Operations & Logistics Dept. 2,00,00,000

Breakup	Amount	% Share
Maintenance & Repairs	40,00,000	20%
Battery Replacements	35,00,000	18%
Insurance, Safety & Risk	30,00,000	15%
Customization Cost	30,00,000	15%
Navigation & Mapping	20,00,000	10%
Quality Assurance & Testing	15,00,000	8%
Communication & Connectivity	10,00,000	5%
Other Supplies & Logistics Costs	20,00,000	10%

Technology & Software Dept. 1,20,00,000

Breakup	Amount	% Share
Software Maintenance & Upgradation	30,00,000	25%
Enhanced Data Analytics	25,00,000	21%
Servers & Data Storage	25,00,000	21%
Technology Partnerships & Integration	20,00,000	17%
Training Simulators	20,00,000	17%

Marketing & Promotion Dept. 1,40,00,000

Breakup	Amount	% Share
Marketing & Promotional Strategies	1,00,00,000	71%
Provision for B2C Model	40,00,000	29%

Human Resources Dept. 1,50,00,000

Assumptions:

Monthly Salary for Customer Service Executive	20,000	
Performance Related Average Payout	15%	

Breakup	Amount	% Share
Qualified Drone Operators (4)	24,00,000	16%
Management Team (5)	60,00,000	40%
Software Development Team (2)	16,80,000	11%
Support Staff/Ground Staff (4)	9,60,000	6%
Customer Service Executives (3)	7,20,000	5%
Performance-linked Incentive corpus	17,64,000	12%
Training & Development	14,76,000	10%

Break-Even Analysis		
Particulars	Amount	% of Sales
Sales Revenue	9,21,07,750	
Variable/Semi-Variable Costs		
<i>Commission for Employees</i>	17,64,000	2%
<i>Battery Replacement Costs</i>	35,00,000	4%
<i>Maintenance Costs</i>	40,00,000	4%
<i>Communication & Connectivity</i>	10,00,000	1%
<i>Navigation Expenses</i>	20,00,000	2%
<i>Quality testing</i>	15,00,000	2%
<i>Marketing & Promotional Activities (Variable)</i>	61,68,000	7%
<i>Charitable & CSR activities</i>	20,00,000	2%
<i>Customizing Costs</i>	30,00,000	3%
Contribution Margin	6,71,75,750	73%
Fixed Costs		
<i>Research & Development cost</i>	2,50,00,000	27%
<i>Rent, Utilities, Office Supplies & Logistics</i>	20,00,000	2%
<i>Insurance</i>	30,00,000	3%
<i>Website development</i>	70,00,000	8%
<i>Marketing & Promotional Activities (Fixed)</i>	38,32,000	4%
<i>Salary Costs</i>	1,17,60,000	13%
<i>Technology upgradation</i>	1,20,00,000	13%
<i>Training & Development</i>	14,76,000	2%
<i>Depreciation on Long Range Drones</i>	3,34,000	0.36%
<i>Depreciation on Short Range Drones</i>	2,66,000	0.29%
<i>Amortization expense on Software</i>	5,00,000	1%
Operating Profit (Due to Decimal figure)	7,750	