

**Company Name:** Cirrolytix Research Services - Project AEDES

**Template 6: Overview of Revenue Channels and Business Plan**

**1) Overview of Current and Potential Revenue Channels**

| **Revenue Streams** | Describe your main revenue channels and how much it has generated over the last 12 months (in USD) | How much do you expect each channel to generate over the next 12 months (in USD) | Contribution of this channel to overall revenue (e.g. 100%, 50%, etc) | What measures are putting in place to minimize the risk of this revenue channel failing (i.e. de-risking\*)? |
| --- | --- | --- | --- | --- |
| Current Revenue Channel 1 | Subgrants from NGOs | Subgrants | 80-100% | Attend conferences, write research papers, and co-develop solutions with funders to beneficiaries |
| Current Revenue Channel 2 |  | Donation | 0-20% | Market value of AEDES to outbreak prone areas and produce research/content for awareness |
| Current Revenue Channel 3 |  |  |  |  |
| Potential Revenue Channels |  |  |  |  |

*\*De-risking: refers to what steps are being taken to ensure each revenue channel is de-risked and likely.*

**2) Business Plan:**

1. **User base. Define here each of your significant users.** For each, estimate their size, location, age, needs, characteristics (socioeconomic, language, literacy, access to services etc) and role in regards to the solution. 200-character limit per field.

| **User Group** | **Number**  **(i.e. to date, how many people used this solution, if any)** | **Location** | **Age Group/Range** | **Specific Needs**  **(300 characters limit)** | **Characteristics**  **(Socioeconomic, language, literacy, access to services, access to connectivity, device/ technology adoption)** | **Means of identification/ acquiring users:** | **User acquisition ratio** |
| --- | --- | --- | --- | --- | --- | --- | --- |
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User acquisition ratio definition: the total sales and marketing expenses associated with gaining a new customer, and the incremental increase in the gross margin associated with those new customers during a given period of time.

1. **Business Development, Sales and Marketing: provide a list of business development and marketing activities you intend on conducting for your solution. For each activity, define the goal, the channel (social media or other), and whether this activity will require resources or will be no-spend.**

| Business development, sales or marketing activity | Goal of this activity (e.g. how many new users will you reach) | Channel | Resources required/no spend |
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1. **Personal Networks:** Please list the personal resources (individuals in your network) you intend to leverage over the duration of your investment for product development, advice and/or follow-on funding strategy.

| Name | Organization | Purpose | Actual / Potential |
| --- | --- | --- | --- |
| Dr. Thaddeus Carvajal | Ehime University | Expert in vector biology and control of mosquito | Actual |
| Dr. Michael Promentilla | De La Salle University | Expert in decision modelling and environmental risks | Actual |
| Wilson Chua | Mosquito RealTime Census Tracking FB Group (409 members) | Active in innovating tools against Dengue | Actual |
| Philippine Society of Public Health Physicians | PSPHP | regional epidemiological modelling and provide access to Local Government and Health Units in areas within Visayas and Mindanao. | Actual |
| NASA International Space Apps (27k members) | NASA Space Apps | Awareness and community development | Actual |
| GLOBE Mission Mosquito Program |  | Key partner in the US for mosquito control | Actual |
| The Ministry of Health (MOH) of BARMM and Bangsamoro Planning and Development Authority (BPDA) |  | Welcomes research and development to support the programs of the transitional government | Potential |
| DPGA and Geo4SDGs |  | access to a global network, technical guidance, and funding opportunities | Actual |

1. **Scale-up Strategy. Project the number of users you will reach over the next four years. For each year, map out the Inputs required to achieve projected numbers (define number and type for each). Add more categories of inputs as required.**

| Category | 1st half Year 1 | 2nd half Year 1 | Year 2 | Year 3 | Year 4 |
| --- | --- | --- | --- | --- | --- |
| **Total number of users** |  |  |  |  |  |
| **Number of team members (include their field / expertise)** |  |  |  |  |  |
| **Required Investment** |  |  |  |  |  |
| **Required Partnerships** |  |  |  |  |  |
| **For Hardware** | | | | | |
| Product Units |  |  |  |  |  |
| Changes in Supply Chain |  |  |  |  |  |
| Distribution Channels |  |  |  |  |  |
| **Other inputs:** | | | | | |

1. **Who are your main competitors in the market?**

Describe the competitor’s solution and how your solution is different from yours. Think here of differences in tech stack, strategy, users, languages, design, effectiveness, cost etc

| **Name of company/organization** | **Name and brief description of their solution** | **Difference between**  **their and your solution** |
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1. **Financial strategy. Describe the main sources of additional investment and funding to develop this project that 1) You currently have; and 2) You will be pursuing during the next 12 months (in addition to the UNICEF Innovation Fund investment) to provide financing required for next stages of your solution and company.** Actions could include: aligning with a potential follow-on mentor turned funder, social media campaign to raise company profile.

| **Source of investment** | **Current / Anticipated** | **Amount (in USD)** | **If anticipated: Actions planned to secure investment** | **If anticipated: Timeline to take required actions** (e.g. Dec 2019, Jan 2020, etc) |
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