First I will talk about budget -> then I will talk about the timeline of the project -> lastly I will talk about the after sales services that we provide in course of the project.

To give you an overview of the budget, although our the total meets your requirements but we still have some suggestion that we want to discuss which might affect the total cost of the project.

Does not over budget but … ur budget is set at 1.5mil

Since like this argue with them whether they want to upgrade the current Basic Purity models all to prestige

Make an argument

If yes says we going to update the budget in the next meeting. If not try to pursue them says the environment for most of the class room is (85% have a lot of walls the motor need higher quality => or else guess the lifespan show them that its actually more worthy to use the prestige model lifespan longer is cheaper in long term already provide you the maintenance privilege this is very special, If you want to maintain your company’s reputation, as a bossiness guy you knew you More power efficient)

**4. Budget, Time Factors, After Sales Service and Our Successes**

This part of the blueprint is going to clarify the estimated expenditure, the time required for completion of the project, after sales benefits and services we provide and our achievements.

**4.1 Budget**

Based on the estimated budget agreed in the second meeting. $838,200 HKD will be used to produce two classes of floor cleaning robots: Basic Purity and Prestige Purity. The next part will breakdown the production cost for each robots.

As a privilege to work with the university we provide the same cost for maintenance for both kinds of products. As we agreed our company will provide per month maintenance up to whole year for each device at 50 HKD each month.

Cost of Labor includes product installation, yearlong customer support and project management cost. We exclude production labor cost, as it is already included in the production cost. The labor cost is calculated based on man-hours, estimated around 1000 hours, average 70 HKD per hour.

The overhead cost includes finalizing development of robots, testing cost,

The entire budget is approximate 1.1 Million HKD.

|  |  |  |  |
| --- | --- | --- | --- |
| Budget Items | Estimated Quantity | Single Unit Cost (HKD) | Estimated Total Cost (HKD) |
| Production Cost | 1 | 838,200 | 838,200 |
|  |  |  |  |
| Maintenance cost | 12\* | 50 | 190,000 |
|  |  |  |  |
| Cost of labor (man-hours) | 1000 | 70 | 70,000 |
|  |  |  |  |
| User Manual Printing | 200 | 50 | 7,000 |
|  |  |  |  |
| Overhead Cost | 1 | 10,000 | 10,000 |
|  |  |  |  |
| Grand Total |  |  | $ 1,102,000 |

*Figure 4.1 Budget Overview*

MAYBE CONSIDER ADD A PIE CHART SHOWING the costs

**4.1.2 Product Cost Breakdown**

Our company is giving 5% offer for basic purity, 10% offer for prestige purity saving up to 20,000 HKD.

In total 50 units of Basic Purity and 280 units of Prestige Purity will be produced. Basic Purity costs 1,350 HKD, while Prestige Purity costs 2,040 HKD.

All our robots contains: obstacle sensors, device connection system, vacuum system, locomotion system, battery pack, logic controllers and logic boards. There is certain difference in basic model and prestige, where basic model does not provide mobile device remote system and replaces Bluetooth system with an IR remote sensor. Basic also solely rely on tactile sensor for its obstacle sensors.

The product parts that we have obtain all came from certified companies, including ….. and they have provided 1 year warranty for our products.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Product Parts | Class | Estimated Quantity | Single Unit Cost (HKD) | Estimated Total Cost (HKD) |
| Obstacle Sensors |  |  |  |  |
| * Tactile Sensor | B | 100 | 50 | 5,000 |
| * Tactile Sensor | P | 280 | 100 | 28,000 |
| * IR Break Beam Sensor | P | 280 | 200 | 56,000 |
|  |  |  |  |  |
| Wireless Control System |  |  |  |  |
| * Bluetooth Connection System | P | 280 | 120 | 33,600 |
| * IR Remote Sensor | B | 100 | 80 | 8,000 |
|  |  |  |  |  |
| Vacuum System |  |  |  |  |
| * Motor | B | 100 | 400 | 40,000 |
| * Motor | P | 280 | 600 | 168,000 |
| * Blade | B P | 380 | 70 | 26,600 |
| * Dust Cartilage | B P | 380 | 20 | 7,600 |
|  |  |  |  |  |
| Locomotion System | B P | 380 | 100 | 38,000 |
|  |  |  |  |  |
| Battery Pack | B P | 380 | 80 | 30,400 |
|  |  |  |  |  |
| Logic Controllers And Logic Board | B P | 380 | 500 | 190,000 |
|  |  |  |  |  |
| Software Development | P | 280 | 200 | 56,000 |
|  |  |  |  |  |
| Etcetera | B P | 380 | 50 | 19,000 |
|  |  |  |  |  |
| Cost Of Labor (Man-Hours) |  | 2000 | 50 | 100,000 |
|  |  |  |  |  |
| Production Total |  |  |  | 806,200 |

*\* Remarks:*

*B refers to Basic Model*

*P refers to Prestige Model*

*Figure 4.2 Floor Cleaning Robots Production Cost*

**4.2 Time Factors**

Time factors highly depends on the approval of blueprint and proposal. Therefore the time unit used in this timetable is weeks and starts immediately after proposal is approved.

The project is expected to be completed within 20 weeks, ended roughly at mid-August.

Since we are almost finishing our development of the robots, the next phase will be testing phase where we will do in-depth testing of our products in different before production. After development we will start our production and delivery at the same time. It is then follow by installation, assessment of efficiency and quality control for the next few weeks.

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Week | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| Development Completion | B | P | P |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Testing Phase |  | B | B | P | P |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| User Manual Printing |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Production of Robots |  |  |  |  |  | B | BP | BP | P | P | P |  |  |  |  |  |  |  |  |  |
| Delivery of Robots |  |  |  |  |  |  | B | BP | BP | P | P | P |  |  |  |  |  |  |  |  |
| Installation |  |  |  |  |  |  |  |  |  |  | B | BP | BP | P | P |  |  |  |  |  |
| Quality Control |  |  |  |  |  |  |  |  |  |  |  |  |  |  | BP | BP | BP | BP | BP | BP |

*\* Remarks:*

*B refers to Basic Model*

*P refers to Prestige Model*

*Figure 4.2 Floor Cleaning Robots Production Cost*

Besides that, every 2 weeks our company will give you a progress report to update our progress.

**4.3 After Sales Service**

Our company is known to provide wide range of after sales services to our customers. In this project we are going to highlight 3 after sales service that we provide, namely product warranty, user manual, monthly maintenance services and customer support services.

**4.3.1 Limited Product Warranty**

Whenever your product is defective you can request for warranty claiming from any of ours firm provided the date of claiming is within a year after end of project contract. Any products that is send to the firm will go through 2 weeks warranty checking, only products that have fulfill our warranty measures will receive a rectification. We will provide compensation in the form of replacement for current product, no refund is allowed.

**4.3.2 Product Reparation**

As our warranty does not cover self-inflicted damages, we provide a reparation service for faulty products which has failed to fulfill our warranty measures. We highly encourage our customers to send back to us for reparation as our products is designed in a highly compact manner and only the use of specific devices can provide access to the inner parts.

**4.3.3 User Manual**

In order to save cost and the environment, we are only providing each department of the University single copy of the user manual. The user manual comes with detailed information about the usage of our products and highlights the things to avoid when using our products. The PDF format of our user manual will also be available on our website: <https://www.redinc.com/purity/products> or the remote controlling app.

**4.3.4 Monthly Maintenance**

We have agreed that we will provide a yearlong monthly maintenance for our products. The maintenance that we focuses on are the changing of dust cartilage, sensor testing, remote control testing and quality control measurements. Each month we will send 5 employee to the University for Maintenance.

**4.3.5 Customer Support**

If the University have any enquires we have provided three-year technical support. During the support period, our company will provide testing support and customer support for free. Our support can be access with these 3 channels:

|  |  |  |
| --- | --- | --- |
| Channels | | Service hour |
| Customer Support Hotline:  Testing Support Hotline: | +852 1234 5678  +852 1234 5670 | 09:00 – 17:00 |
| E-mail: | support@A&MEngineering.com | 24 hours |
| Fax: | +852 1234 5679 | 24 hours |

**4.4 Our Successes**

Our company have 30 years experiences in this field. We have also worked with numerous number of firms and help them transformed their cleaning/hygiene system. Solely last year, we have won 20 awards, including Hong Kong Design Awards 2017, Asia Social Innovation Award and HR Innovation Asia 2017.

Words to improve

Remote control

Provide

part