



BUSINESS PLAN

December 2022

SUMMARY

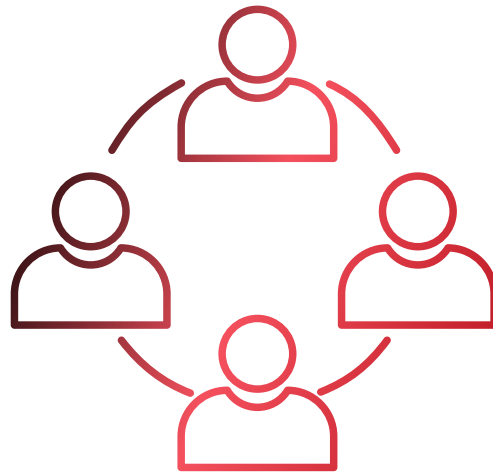
- TEAM PRESENTATION
- PROJECT/PRODUCT PRESENTATION
- MARKET ANALYSIS
- TOTAL COST
- TOTAL BENEFIT
- PREVISIONNAL BUDGET



TEAM PRESENTATION

VR TEAM

LILIAN
PIERRE



SECU TEAM
ANTOINE

IA TEAM
AURELIEN
LOUIS

DIT/DATA TEAM

SITTI
LUC



PROJECT/PRODUCT PRESENTATION

Medical software application

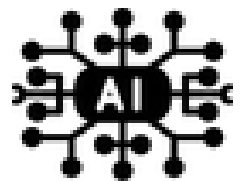
This Vr application was made to cure different phobia through an controlled virtual environment. This environment adapts to many pathologies to help a therapist create some useful situations. In fact, a user need around 3 month to beat his phobia. Our goal is to help people live their life without being scared about their phobia. Some of these phobia can have a big impact on people's life.



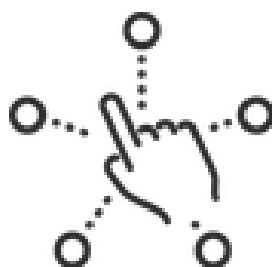
This environment had different difficulty level in each scene. Those difficulty are controlled by cardiac sensor technologies to maintain security. If the cardiac rythm of the client start to beat too much the profesionnal will see it and can act in consequence (Stop the session/Understand when the client is having big trouble).

Cardiac sensor send heartbeat information to our solution to be treated by an artificial intelligence.

This AI will predict how hard a level will be in order to inform the user on which level is the most suitable for his progress.



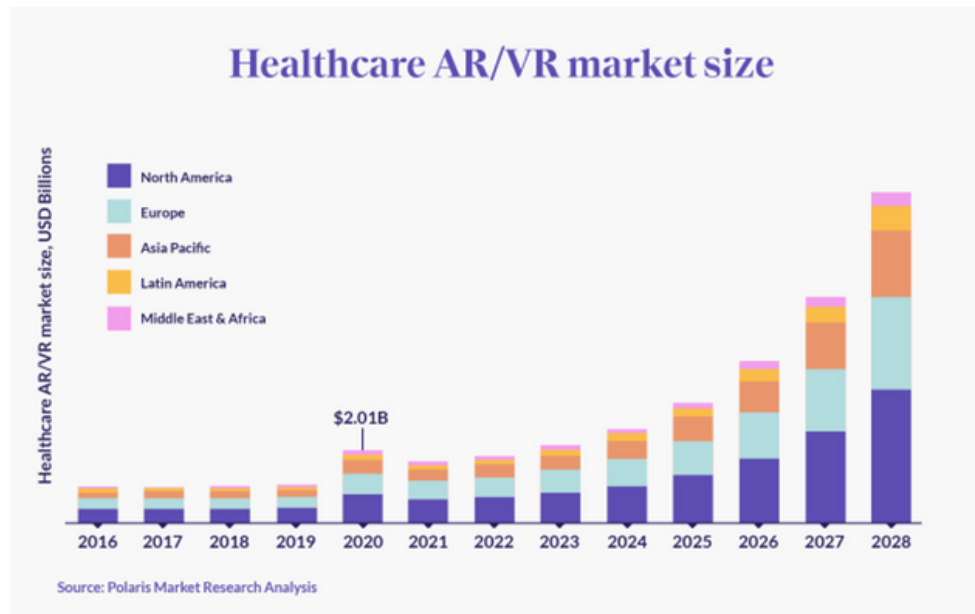
This app will provide graphs on the evolution of each user.and a lot of possibilities in a scene catalog to overcome your fears.





MARKET ANALYSIS

Principal competitors



We can see on this chart that the VR & AR applications are increasing in market share regarding healthcare topic. This analysis shows that for the 5-6 years incoming, VR will be very used in this domain.

In 2020 alone, the market represents \$2.01B around the world and will be multiply by 5 the following years.

Concerning Europe activity, we are hoping to reach 3 times more uses of VR & AR applications. The market is really promising.

C2Care

World leader since 2015

Claustrophobia application (includes elevator)

1000+ patients treated

HADS certification



Amelia VirtualCare

Tight Space application (includes elevator)

20000 patients treated

HIPAA Compliant & GDPR





TOTAL COST

TYPE	COST (€/MONTH)	QUANTITY
COMPANY PREMISES	2000	1
EMPLOYEES	2530 TTC (1875 BRUT) (1500 NET)	8
MATERIAL	500	~
ELECTRICITY	300	~
TOTAL	23.040	/

We are going to rent a small office space to start our company so the estimate is around 2300€ a month counting electricity. We will also need computers for all employees and vr headset for developpement purposes. In addition to the seven of us a commercial agent will be hired for communication purposes.



TOTAL BENEFIT

TYPE	COST (€/MONTH)	QUANTITY
ELEVATOR SCENE	50	1
HEADSET LOCATION	25	1
BPM APPLICATION	50	1
BPM MATERIAL	25	1
TOTAL	150	1

Our solutions will be sold for 150 €/Month. With this solution they have an unlimited access to our VR Application.

We aim around 10% of the 15.000 psychiatrist in France. In the future our goal is to sell our application internationally.

This represent a benefit of 225.000€ monthly.

Our solution will also be available for the individuals, however they won't have access to the BPM formula, because that requires an psychiatrist expertise.



PREVISIONNAL BUDGET

MONTH	BENEFIT	LOSS	TOTAL
JANUARY	3 000	23 040	-20 040
FEBRUARY	6 000	23 040	-37 080
MARCH	9 000	23 040	-51 120
APRIL	12 000	23 040	-52 040
MAY	15 000	23 040	-62 160
JUNE	18 000	23 040	-67 200
JULY	21 000	23 040	-69 240
AUGUST	24 000	23 040	-68 280
SEPTEMBER	27 000	23 040	-64 320
OCTOBER	30 000	23 040	-57 360
NOVEMBER	33 000	23 040	-47 400
DECEMBER	36 000	23 040	-34 440

We are assuming 20 new clients a month , we estimate that we will be profitable when we get to around 150 clients.

In the future we will hire a sales person to increase the number of new clients.

This is a low estimate of the previsionnal so we will probably sell more application than this estimation.

We will start with a credit of almost 150.000 € for the first year