

Nong PlaThong

Echo Company

Project Phase #2

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Phase I Revision

Business Explanation

Name: น้องปลาทอง (Nong PlaThong)

Product: Chatbot

น้องปลาทอง (Nong PlaThong) is a LINE chatbot that has one and only main goal which is to help lifting users' group work collaboration experience by assisting them throughout the whole process of communication between members of the team. The major issues that most users struggle with when working in a group are being hesitant of enquiring others when they have to ask for the work, missing the deadline of the work and the scheduled meeting within the group, etc. Therefore, Nong PlaThong is here to help them solve these problems.

Target customers

The target customers of Nong Plathong are divided into two major age groups: individuals below 18 years old and those between 18 and 24 years old who are accustomed to utilizing chatbots to perform various tasks. Especially teenagers or young adults who are studying in school, university, or institution. Additionally, Nong Plathong's customer base includes educational institutions that want to promote their institution and enhance their brand visibility to the users that make use of Nong Plathong. Moreover, this chatbot is suitable for simple work such as school assignments or projects.

Buyer persona example:

Jennie, a 20-year-old college student, always uses Line for group discussions, such as organizing the project or keeping track of the team members' work. However, Jennie often finds it challenging to keep track of her friends who procrastinate and miss deadlines, which causes her to waste time and feel uncomfortable. As a result, she is seeking a way to notify her team members about their tasks without having to remind each of them.

Buyer persona example:

EnglishByPlathong is a new English language institution that has only recently begun teaching. Therefore, not many people know about this institution; as a result, the owners of this educational institution promote their courses through Facebook and their website by offering a special discount to students who enroll for more than 2 courses within this month. Despite the advertising efforts, the results were not as successful as expected because most of the target audiences who saw the advertisement are mostly working adults who are uninterested in learning English from this institution. Thus, the owner is seeking a way to resolve this solution to reach their intended target audience with a new advertising strategy that is not monotonous advertising.

Pain/Need

- The team members are in a dilemma or uncomfortable situation when they have to pester them to turn in their work.
- Members of the team miss the deadline of the work, miss the scheduled time for the meeting, or do not submit the work that they were assigned to with other members of the team, which slows down the work process.
- Education institutions may encounter difficulties in promoting their ads to potential customers, as they may not always be able to reach their intended target audience.
- Educational institutions may face challenges attempting to incorporate new technology into their advertising strategy, including integrating their advertising materials into a chatbot platform to promote their product or services.

Solution (Product/Services)

Nong PlaThong offers various solutions to the mentioned problems including organizing the project by keeping track of team members' roles and the work they were assigned to, sending notifications in the group chat when the due date is approaching to notify them about their work, recording the evidence of the members' work, and storing the information of the project even when the project is completed.

Nong Plathong can assist advertisers in expanding their reach to their desired target audiences. For example, if audiences are working on language-related tasks, language schools could be the advertising option for these audiences. Additionally, Nong Plathong can aid in promoting the course and enhancing brand visibility in a new way through promoting in a chatbot.

Services:

1. Accessible and Flexibility

- In order to use Nong PlaThong services, users can simply add Nong PlaThong chatbot to their LINE group chat with other members.
- Likewise, once Nong PlaThong is no longer needed in the group chat, they can easily discharge Nong PlaThong from the group by using command #PlaThongDismiss without having to be worried about losing the history of the former work.
- In the group chat, users can utilize Nong PlaThong to handle multiple projects at a time.

2. Organizing – Helping users organize their roles and responsibilities

- Once the users have divided their roles and tasks, they can insert this information into Nong PlaThong chatbot to keep track of it.
- Nong PlaThong also provides recommendations for roles. For instance, most projects have a researcher, presentation maker, presenter, editor, etc.

3. Notifying – Helping users keep track of deadlines

- After the users' input project deadline details, Nong PlaThong can keep track of the deadlines and notify group members from two weeks to one day before the time limit.

- The users can identify specific time and date limitations for other members to submit their work within the group as well as team meetings so that Nong PlaThong can notify them beforehand.

4. **Verifying** – Helping users to validate the status of the assignments

- When team members want to submit their work, Nong PlaThong will confirm the status of the work once they submit their files or links to the group and other members have approved them already.
- Moreover, Nong PlaThong will validate the completion of the project when the evidence of submission, such as a screenshot of the submission to the institution's system, is submitted to Nong PlaThong's system.

Prototype

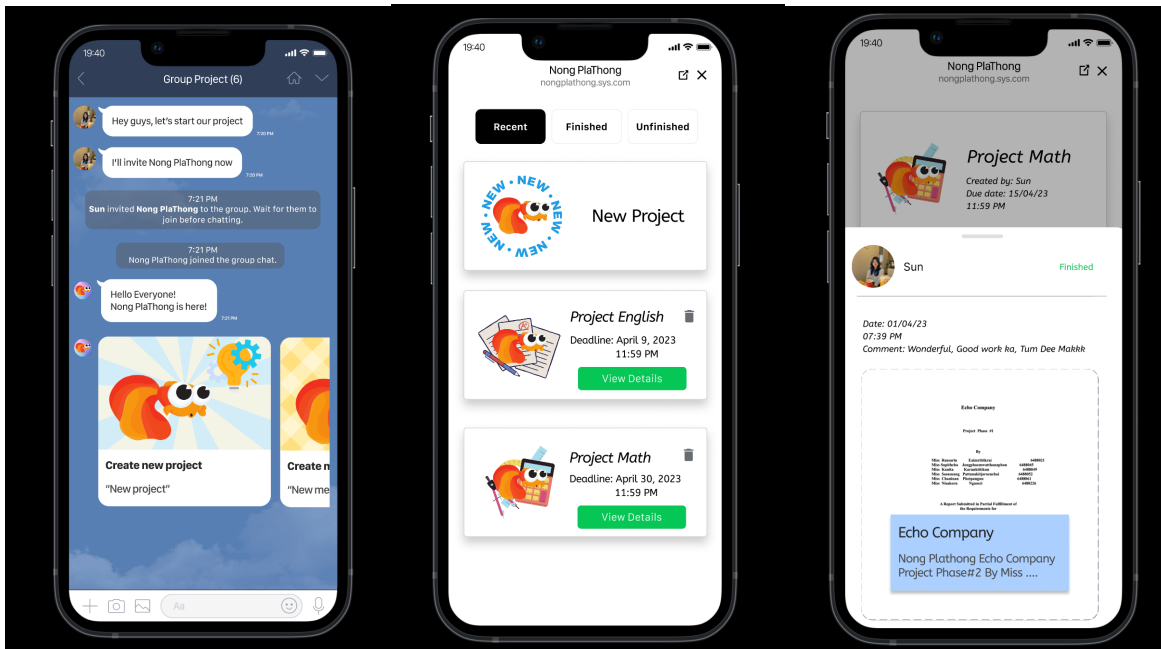
Link to interactive prototype on Figma software:

<https://www.figma.com/proto/myPjalgUa8EyW5PqKd4Yaj/Nong-PlaThong-Prototype?page-id=0%3A1&node-id=11-816&viewport=-3152%2C837%2C0.81&scaling=scale-down&starting-point-node-id=11%3A816>

Link to prototype demonstration video:

https://drive.google.com/file/d/1cr9A99qZgpjaYVXSbtTHBYrBTPTf_KG/view?usp=sharing

Reference materials: [6], [7], [8], [9], [10]



Customer Interview

Link to the interview video: <https://drive.google.com/file/d/1-jlEkHxSqwnbpwaFxmHrhW3OvKjM5cAB/view?usp=sharing>

Total interviewees: 3 people

- Miss Runchana Seesung, a third-year student at the Faculty of ICT
- Miss Nantanat Sudlar, a third-year student at the Faculty of ICT
- Miss Kulchada Karunkittikun, a twelfth-grade student (M.6) at Satriwithaya School

The questions that were asked to the customers:

1. How does our solution help you to solve your pains or needs?
2. What and why do you like about our idea, solution, or prototype?
3. What and why don't you like about our idea, solution, or prototype?
4. In your opinion, what and why should our business be improved?

Summary of their opinions

- Miss Runchana Seesung, a third-year student at the Faculty of ICT

After trying the prototype of Nong PlaThong, she stated that Nong PlaThong is a great and useful chat-bot that helps users to keep track of their work or projects with a simple and user-friendly design. However, she expressed that the prototype is slightly confusing because some pages do not have a button to return to the previous page, and she said that the solution is great, but some people may still ignore the notification even if it was sent to the group chat and it might be bothersome. Lastly, she suggested an improvement for the creating meetings function: it should have a place for the users to provide a direct link that will redirect them to where the meeting is allocated.

- Miss Nantanat Sudlar, a third-year student at the Faculty of ICT

After trying the prototype of Nong PlaThong, she said that this solution comes with multiple functions that can help alleviate the quality of life for people, especially students when it comes to doing group projects. Regardless, the prototype is a little confusing on some pages since some buttons are unclickable. Finally, she stated that Nong PlaThong should provide more functions in the future and it should improve some UX.

- Miss Kulchada Karunkittikun, a twelfth-grade student (M. 6) at Satriwithaya School

After trying the prototype of Nong PlaThong, she said that Nong PlaThong has many interesting and effective features and appearance that allow the users to work with others conveniently.

Despite that, the prototype can be somewhat difficult to understand and navigate. Lastly, she recommended that Nong PlaThong should add a randomizer game similar to the Wheel of Name game that will help the users to divide tasks easily and fairly.

Financial Estimation

Key cost items [4]

- Material costs
 - Hardware and Equipment: This includes the cost of purchasing or leasing hardware and equipment, such as networking devices, computers, and other IT infrastructure necessary for the company's operations. The estimated total cost for these items is around **60,000 Thai baht**.
 - Software and Licenses: This includes the cost of purchasing or licensing software and applications required for the company's operations, such as operating systems, development tools, project management software, customer relationship management (CRM) software, and other specialized software. The estimated total cost for these items is around **25,000 Thai baht** [3].
 - Cloud Services: This includes the cost of utilizing cloud-based services, such as cloud hosting, cloud storage, and cloud-based applications, which may be used for various purposes such as website hosting, data storage, and software development. The estimated total cost for these items is around **23,900 Thai baht** [12].
 - Office Supplies: This includes the cost of purchasing necessary office supplies, such as stationery, printers, and other consumables. This will include communication and connectivity services costs, such as internet service provider (ISP) charges and other communication expenses required for the company's operations. The estimated total cost for these items is around **15,000 Thai baht**.

Total Materials Costs: The materials required for our company will include Hardware and Equipment costing 60,000 Thai baht, Software and Licenses costing 25,000 Thai baht, Cloud Services costing 23,900 Thai baht, and Office Supplies costing 15,000 Thai baht. This will result in an item of total expenditure on material costs of **123,900 Thai baht**.

- Labor Costs:
 - Owners: Our company's founder is a group of 6 people. As the owner, we will be responsible for setting the overall direction and goals of the business. This involves developing a strategic plan, identifying opportunities and challenges, and making decisions that align with the long-term vision of the business. It also involves overseeing the day-to-day operations of the business, including managing employees, monitoring production or service delivery, ensuring quality control, and managing inventory and supply chain.
 - Developers and Programmers: This includes the cost of hiring experienced developers and programmers to create and maintain the chatbot. They will be responsible for developing the chatbot's backend infrastructure, integration with APIs, and thorough testing.
 - User Interface (UI) and User Experience (UX) Designers: Creating an intuitive and user-friendly UI/UX for our chatbot is crucial for user adoption. There will be costs associated with hiring or contracting UI/UX designers to create an appealing and functional interface for our chatbot.
 - Marketer and Graphic Designer: Since our company will be engaging in advertising efforts, we will need to hire or contract a Marketer and a Graphic Designer who will be responsible for managing and executing our marketing and advertising campaigns.
 - Financial Officer: Managing the financial aspects of the company is crucial for its success. Our company will need to hire or contract a Financial Officer who will be responsible for overseeing the financial operations, including budgeting, financial reporting, financial analysis, and ensuring compliance with the financial regulations of our company.

Total Employees: The employees will consist of 3 skilled programming professionals, including 2 developers and programmers, 1 User Interface (UI) and User Experience (UX) Designer, 1 Marketer, 1 Graphic Designer, 1 Financial Officer, and 6 owners.

Total Salary for Employee: The monthly salary for each employee member will be 30,000 Thai baht according to the standard average salary in Thailand for new graduates, resulting in an approximate total expenditure on labor of **360,000 Thai baht per month** [5].

- Overhead costs [11]
 - Rent and Utilities: This includes the cost of renting or leasing office space, retail space, or manufacturing facilities, as well as utilities such as electricity, water, gas, and internet. The estimated total cost for these items is around **40,000 Thai baht**.
 - Benefits of Support Staff over the salaries: Workers' benefits costs include transportation, purchasing equipment, meals, and workers' compensation insurance. The estimated total cost for these items is around **40,000 Thai baht**.
 - Maintenance and Updates Costs: Chatbots require ongoing maintenance, bug fixes, and updates to keep them running smoothly. This can involve regular monitoring, troubleshooting, and software updates, which may incur costs of around **10,000 Thai baht**.

Total Overhead Costs: The overhead costs that will incur for our company include Rent and Utilities costing 40,000 Thai baht, Benefits for Support Staff over Salaries costing 40,000 Thai baht, and Maintenance and Updates costing 10,000 Thai baht. This will result in a total expenditure on overhead costs of **90,000 Thai baht**.

- Marketing and advertising costs
 - Marketing and Promotion Costs: Once our chatbot is developed and ready for deployment, we will need to invest in marketing and promotion efforts to raise awareness and attract users. This will include activities such as social media campaigns, content creation, and online advertising. The estimated total cost for these items is around **20,000 Thai baht** [2].

Revenue streams

- **Subscription Revenue**

Nong PlaThong offers a freemium service model, where users can access the basic version of the service for free. However, premium subscription plans are available for users who want to avoid advertisements. Nong PlaThong offers monthly subscription plans: 199 Thai baht per month. The subscription channel will be prominently displayed in the Chatbot's interface at the Line bubble when users call Nong Pla Thong, allowing users to easily subscribe and select a plan for payment.

- **Advertising Revenue**

Nong PlaThong generates revenue by displaying targeted ads within the Chatbot's interface. Advertisers can pay for sponsored messages or display ads that are integrated into the Chatbot's content or user interactions. Nong PlaThong offers three advertising positions: banner announcements with creative images and text in a group chat for 9,999 Thai baht per month, carousel ads informing about Line card message carousel for 8,999 Thai baht per month, and click ads when users create and organize a new project through Nong Pla Thong for 5,999 Thai baht per month.

- **Donation Revenue**

Nong PlaThong accepts donations from users who appreciate and want to support its development and maintenance. The donation channel will be displayed in the Chatbot's interface at the Line bubble when users call Nong Pla Thong, allowing users to easily make donations. Our company aims to generate at least 1,000 Thai baht per month from this revenue stream.

Cost of Goods (COGS)

- Subscription

Variable Cost of Subscription service in a timeframe of 1 month	Amount (Thai baht)
Amount spent on labor	82,500
Amount spent on Material	27,225
Other variable costs	27,225
Total service expenses	136,950
Number units Sold	1,000 accounts
Cost of Goods Sold Per Unit	136.95 Bath per account

[note: Nong Pla Thong has 4 different product lines, so for a subscription it will use the same key items as other product lines. So, we divided the cost of each cost item by 4 in order to calculate the precise amount spent for each product.]

- Amount spent on labor: This includes the salary for each employee of 30,000 Thai baht per person includes 2 developers and programmers, 1 User Interface (UI) and User Experience (UX) Designer, 1 Marketer, 1 Financial Officer, and 6 Owners.
Therefore, the estimated total expenditure on labor is $(30,000/4 * 2) + 30,000/4 + 30,000/4 + 30,000/4 + (30,000/4 * 6) = \mathbf{82,500 \text{ Thai baht per month.}}$
- Amount spent on Material: Our company has formulated a plan to manage equipment expenses, which include Hardware and Equipment, Software and Licenses, Cloud Services, and Office Supplies.
The estimated total expenditure for these items is $60,000/4 + 25,000/4 + 23,900/4 = \mathbf{27,225 \text{ Thai baht.}}$
- Other variable costs: Our company has decided to allocate a budget of around $90,000/4 +$

20,000/4 = **27,500 Thai baht** for expenses related to overhead and marketing and advertising costs.

- Total service expenses:
 - = Amount spent on labor + Amount spent on Material + Other variable costs
 - = 82,500 + 27,225 + 27,225
 - = **136,950 Thai baht**
- Number Unit Sold of Subscription: Our company anticipates that approximately 1,000 accounts will be registered for a premium subscription of Nong Pla Thong.
- Cost of Goods Sold Per Unit of Subscription:
 - = Total service expenses / Cost of Goods Sold Per Unit
 - = 136,950 Thai baht / 1,000 accounts
 - = **136.95 Thai baht per account**

- Advertising:

Our company divides the advertising space into three positions. The first position is on the announcement banner in group chats with images and creative text, the second is a carousel ad for Line cards, and the third is displayed when a user clicks on Nong Pla Thong service to create or organize a new project.

Variable Cost of Advertising service in a timeframe of 1 month	Advertising option #1 (Amount in Thai baht)	Advertising option #2 (Amount in Thai baht)	Advertising option #3 (Amount in Thai baht)
Amount spent on labor	90,000	90,000	90,000
Amount spent on Material	27,225	27,225	27,225
Other variable costs	27,225	27,225	27,225
Total service expenses	144,450	144,450	144,450
Number units Sold	25	20	15
Cost of Goods Sold Per Unit	5,778	7,222.5	9,630

[Note: Nong Pla Thong has 4 different product lines, so for advertising, we will use the same key cost items as the subscription product lines, with an additional key cost specific to advertising products. So, we have divided the cost of each cost item by 4 in order to calculate the precise amount spent for each product, and some cost items are divided by 3 for advertising.]

- Amount spent on labor: This includes the salary for each employee of 30,000 Thai baht per person includes 2 developers and programmers, 1 User Interface (UI) and User Experience (UX) Designer, 1 Marketer, 1 Graphic Designer, 1 Financial Officer, and 6 Owners.

Therefore, the estimated total expenditure on labor is $(30,000/4 * 2) + 30,000/4 + 30,000/4 + 30,000/4 + 30,000/4 + (30,000/4 * 6) = \mathbf{90,000 \text{ Thai baht per month.}}$

- Amount spent on Material: Our company has formulated a plan to manage equipment expenses, which include Hardware and Equipment, Software and Licenses, Cloud Services, and Office Supplies. The estimated total expenditure for these items is $60,000/4 + 25,000/4 + 23,900/4 = \mathbf{27,225 \text{ Thai baht.}}$
- Other variable costs: Our company has decided to allocate a budget of around $90,000/4 + 20,000/4 = \mathbf{27,500 \text{ Thai baht}}$ for expenses related to overhead and marketing and advertising costs.
- Total service expenses of Advertising:
 - = Amount spent on labor + Amount spent on Material + Other variable costs
 - = $45,000 + 27,225 + 27,225$
 - = **99,450 Thai baht**
- Number units Sold of Advertising:
 1. The first advertising position (on the announcement banner)

Among the three positions, this one is the cheapest as it has the least amount of space available for presenting advertisement information. Although the images in the advertisement may be difficult to view, they are still easily comprehensible.

 - = Total service expenses / Number units Sold
 - = $144,450 / 25$
 - = $5,778 \text{ Thai baht}$
 2. The second advertising position (carousel Ad for Line cards)

For this position, the Carousel ads have a medium price during the three advertising plans we have. This position offers more ad space to showcase multiple products or services and provides a more engaging experience for users that is more than the first advertising plan but still less than the third one.

 - = Total service expenses / Number units Sold
 - = $144,450 / 20$
 - = $7,222.5 \text{ Thai baht}$

3. The third advertising position (displayed when a user clicks on)

This position is the most expensive as it offers the largest-sized space for showcasing advertising content. However, it will only display the ad when a user clicks on an advertisement while establishing or organizing a new project on the Nong Pla Thong platform.

$$= \text{Total service expenses} / \text{Number units Sold}$$

$$= 144,450 / 15$$

$$= 9,630 \text{ Thai baht}$$

- Summary Cost of Goods

Product Lines	Units	Sales Price Per Unit (Thai baht)	COGS Per Unit (Thai baht)	Margin Per Unit (Thai baht)
Subscription	Accounts	199	136.95	62.05
Advertising#1	25	5,999	5,778.00	221
Advertising#2	20	8,999	7,222.50	1776.5
Advertising#3	15	9,999	9,630.00	369

In summary, our company offers two types of products: a subscription product for users and an advertising product for advertisers. The table indicates that the sales price for a subscription product set is 199 Thai baht per unit, while the advertising product set ranges from 5,999 to 9,999 Thai baht. The cost of goods sold for a subscription is roughly 137 Thai baht per unit, while advertising costs approximately 6,000 to 10,000 Thai baht. The margin per unit for the subscription plan is nearly 62 Thai baht per unit, while for the advertising plan, it ranges from around 221 to 369 Thai baht.

Break-even Point

Our group has utilized the SCORE Financial Projections Spreadsheet to calculate the breakeven amount.

The link to the edited spreadsheet: https://studentmahidolac-my.sharepoint.com/:x/g/personal/supithcha_jon_student_mahidol_ac_th/EcvEvE6GZnlHqaYohRR0ZbUB4uaicKnY7vFjfS6GXg6I6g?e=9B7xyg

[note: To accurately calculate financial projections for our group, we have decided to use Thai baht instead of dollars. However, the SCORE Financial Projections Spreadsheet file is initially set up in dollars, so even if we enter in units of Thai baht currency, they will still be displayed as dollar currency in the file.]

The Gross Margin % of Sales represents the percentage of gross profit earned by our company relative to its total sales. From our finance estimate, the Gross Margin % of Sales is 18.1%.

- The Gross Margin is the difference between total sales and the cost of goods sold (COGS), which includes the direct costs incurred in producing the goods or services sold. In the given example, the Gross Margin is 792,291 Thai baht.
- Total Sales refer to our total revenue generated from sales during a specific period, which is 4,379,200 Thai baht.

To calculate the Gross Margin % of Sales, the Gross Margin/ Total Sales and then *100
$$= 792,291 / 4,379,200 * 100$$
$$= 18.1\%.$$

From equation: **Break Even Point = Total Fixed Costs/ (Gross Margin/Total Sales)**

The Breakeven Sales in Thai baht (Annual) are calculated using the Gross Margin % of Sales and the Total Fixed Expenses. So, the Gross Margin % of Sales is 18.1% and the Total Fixed Expenses are 10,195,200 Thai baht, resulting in a **Breakeven Sales (Annual) of 56,351,578 Thai baht.**

The Monthly Break Even Amount is calculated by dividing the Yearly Break Even Amount by 12, which in this case is **4,695,965 Thai baht.** This represents the number of sales that the company needs to achieve on a monthly basis in order to cover its fixed expenses and reach the breakeven point.

Future Plan

Nong PlaThong, a LINE chatbot that aims to enhance group work collaboration, has already established a considerable user base in Thailand. However, we have plans to innovate and enhance our chatbot to better serve our users.

Initially, we aim to expand the user base by advertising on other social media platforms, attending industry conferences, and offering free trials to new users for a premium plan. In addition, we plan to introduce premium features such as advanced analytics and reporting capabilities, integration with other project management tools, and dedicated customer support. These features will attract more users and generate additional revenue for the business.

In order to maintain and increase user satisfaction, we will continually enhance the user experience by improving the user interface, adding new features, and integrating the chatbot with emerging technologies like artificial intelligence and machine learning. Furthermore, we plan to expand to other messaging platforms like Discord, WhatsApp, WeChat, and Facebook Messenger.

Lastly, we aim to expand our services outside Thailand, starting with neighboring countries in Asia that use Line application on a daily occasion such as Japan, Indonesia, and Taiwan where demand for group work management solutions is increasing rapidly [1]. Depending on the results, if Nong PlaThong becomes widely used and well-liked, we may consider developing its application for greater convenience and quantity.

Overall, our plan for Nong PlaThong is to maintain a focus on innovation and growth, while providing our users with outstanding value. By putting these strategies into action, we can ensure that our chatbot remains competitive, attracts new users, and generates more revenue. Through the expansion of its services and the improvement of user experience, we are confident that Nong PlaThong will establish itself as a leader in managing group work collaboration. We are eager to see what the future holds for our product.

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