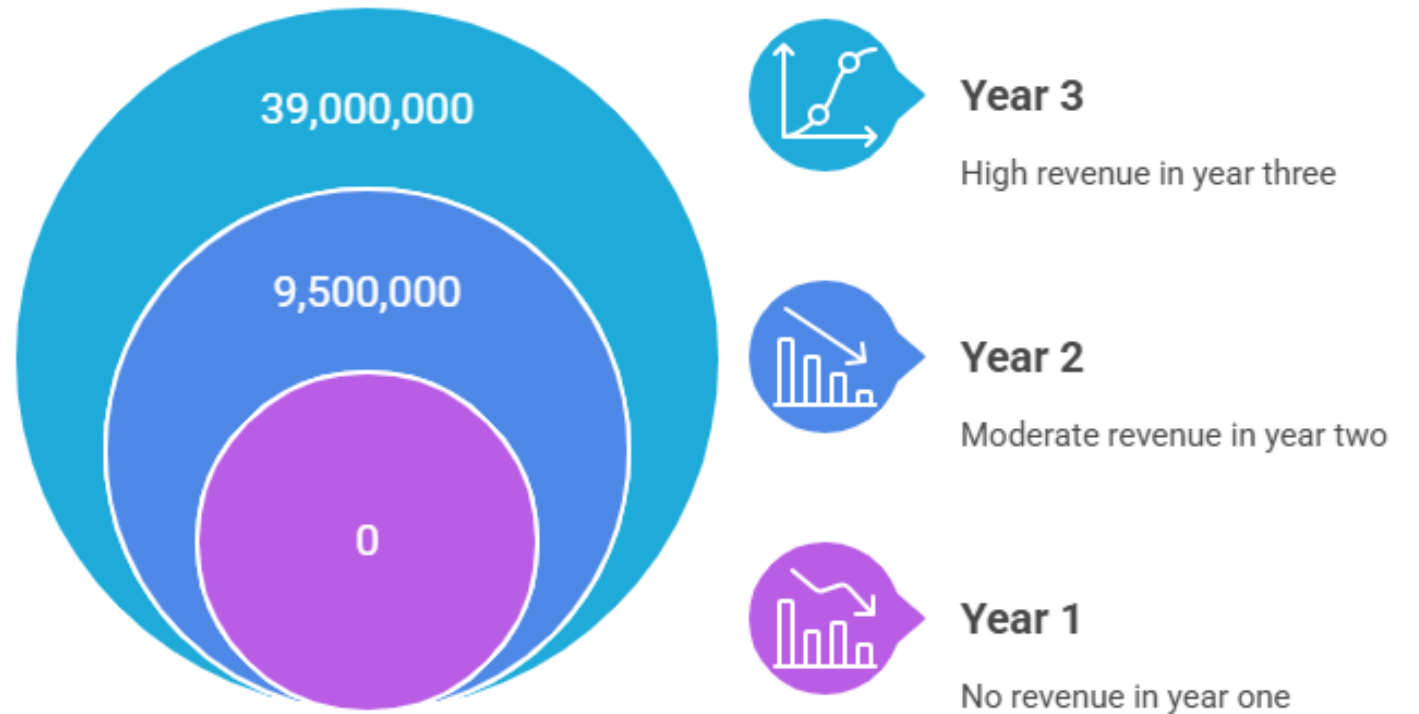


Revenue & Expenditure Projections

Profitability Over Three Years



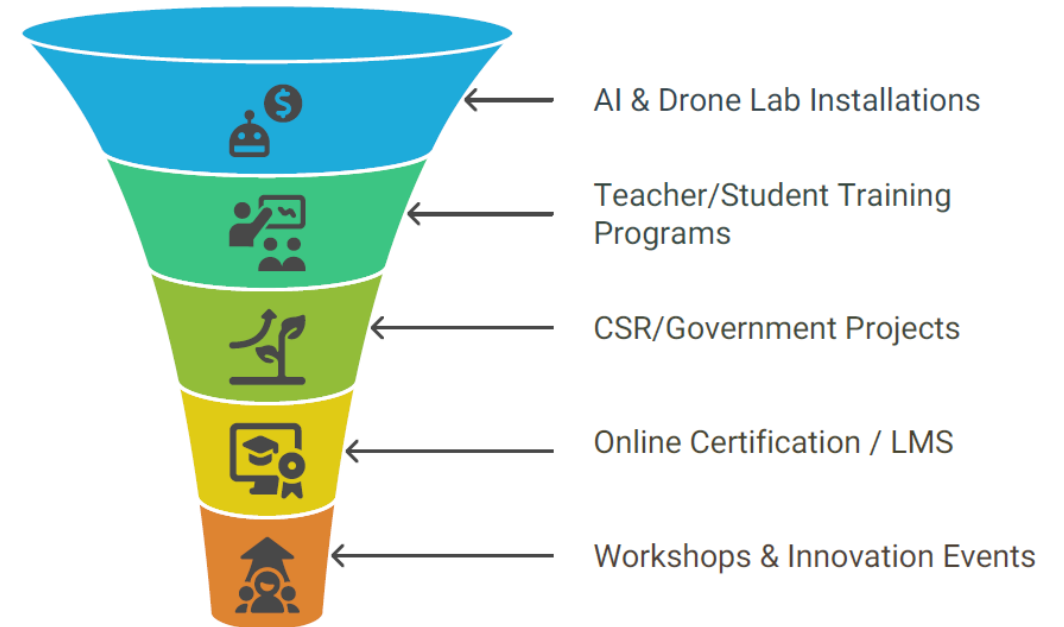
Year-wise Focus

Year	Focus
Year 1	R&D, lab infrastructure setup, experiment design, training modules
Year 2	Deploy 5 AI & Drone Labs; begin small-scale training and CSR outreach
Year 3	Expand lab deployments (15–20), scale training programs and certifications

- **Year 1** is a planned investment year to create IP-rich, industry-ready labs and experiments.
- **Year 2** establishes product-market fit with 5 lab deployments and initial training programs.
- **Year 3** focuses on rapid expansion with partnerships, platform-based income, and CSR scaling.

Projected Revenue

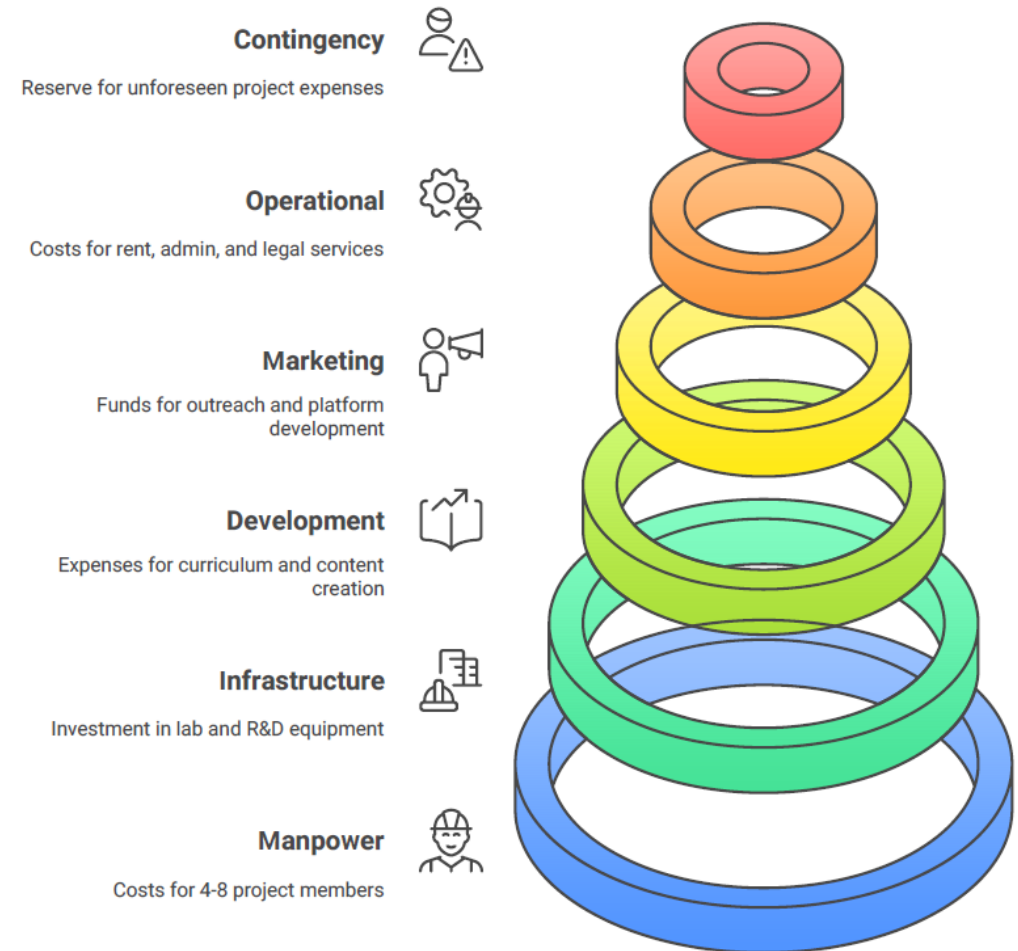
Revenue Stream	Year 1	Year 2	Year 3
AI & Drone Lab Installations	₹0	₹75,00,000 (5 labs)	₹3,00,00,000 (15–20 labs)
Teacher/Student Training Programs	₹0	₹5,00,000	₹20,00,000
CSR/Government Projects	₹0	₹10,00,000	₹50,00,000
Online Certification / LMS	₹0	₹2,00,000	₹10,00,000
Workshops & Innovation Events	₹0	₹3,00,000	₹10,00,000
Total Revenue	₹0	₹95,00,000	₹3,90,00,000



Initial Revenue Streams

Projected Expenditure

Expenditure Head	Year 1	Year 2	Year 3
Manpower (4–8 members)	₹12,00,000	₹24,00,000	₹48,00,000
Lab Infrastructure & R&D Equipment	₹20,00,000	₹35,00,000	₹80,00,000
Travel & Training	₹1,00,000	₹4,00,000	₹10,00,000
Curriculum & Content Development	₹1,00,000	₹4,00,000	₹5,00,000
Consumables	₹2,00,000	₹3,00,000	₹7,00,000
Marketing & Outreach	₹2,00,000	₹5,00,000	₹10,00,000
Online Platform (LMS, Hosting, etc.)	₹4,00,000	₹6,00,000	₹10,00,000
Operational Costs (Rent/Admin/Legal)	₹1,00,000	₹6,00,000	₹8,00,000
HRD & Certification	₹0	₹2,00,000	₹5,00,000
Contingency (5%)	₹2,00,000	₹4,50,000	₹9,00,000
Total Expenditure	₹45,00,000	₹93,50,000	₹1,92,00,000



Profitability Outlook

Year	Revenue	Expenditure	Surplus / Deficit
Year 1	₹0	₹45 Lakhs	–₹58.2 Lakhs (planned R&D loss)
Year 2	₹95 Lakhs	₹93.5 Lakhs	₹1.5 Lakhs (break-even)
Year 3	₹3.9 Crores	₹1.92 Crores	₹1.98 Crores (strong growth)

Profitability Over Three Years

