

DETAILED BUDGET BREAKDOWN FOR THE ELECTRONIC COMPACT MEDICAL TESTING SYSTEM (ECMTS)

Total Funding Required: ₦250 million

Budget Allocation:

- Equipment Procurement and Assembly Line Setup: ₦80 million
 - This includes setting up a production line for ECMTS, acquiring necessary equipment, and tooling.
- Sensor and Component Bulk Purchase: ₦50 million
 - This covers the cost of purchasing sensors and components in bulk for ECMTS production.
- Software Refinement and Cloud Infrastructure: ₦30 million
 - This includes refining the ECMTS software, cloud infrastructure setup, and data storage costs.
- Marketing and Distribution: ₦40 million
 - This covers marketing and promotional expenses, distribution costs, and establishing a sales network.
- Working Capital and Staff Development: ₦50 million
 - This includes working capital for operational expenses, staff salaries, and development costs.

Production Costs:

- Electronics + Sensors + Thermal Printer + Enclosure: ₦260,000 per unit
- Tablet Integration & App Licensing: ₦155,000 per unit (amortized)
- Packaging, Logistics & Marketing: ₦20,000 per unit (amortized)
- Total Production Cost: ₦435,000 per unit

Projected Revenue and Profit:

- Selling Price: ~~₦~~620,000 per unit
- Gross Margin: 29.80% (~~₦~~185,000 profit per unit)
- Projected Sales (Year 1): 500 units × ~~₦~~620,000 = ~~₦~~310,000,000
- Net Profit (Year 1): ~~₦~~92,500,000
- Projected ROI: 35-45% within 24 months