

BUSINESS PLAN
SPORT APPLICATION: FUTEE



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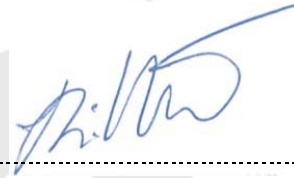
**The Research has been approved by
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Title: Futee: Play together, play now.

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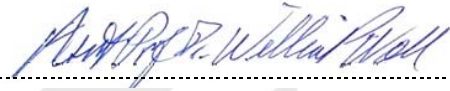
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Executive summary

Futee is an app that bring together players, coaches, managers and venues to search, confirm and organize football matches on specific locations based on their preferences.

Management Team: Futee is operate by Mr. Bernardo Diaz who is the founder and has experience in design, managing football teams, customer care services and another 6 partner who specialize in several field such as IT, Human Resources, Marketing and Finance.

Futee will be operate into 4 phases. In phase 0 Futee's proof of concept is based on a demo for target users. Then on Phase I, incorporate users into the first features and feedbacks, Phase II is the official release in the market and Phase III is about getting new users and their engagement with Futee app. (Kelly, 2017)

The initial investment for this project will be USD 200,000 which will be funded by GrindTech Incubator method. (TechGrind, 2017)%, the project's ROI is forecasted to be after 2.5 years. (Diaz, 2017)

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CHAPTER 1

INTRODUCTION

Soccer is the most popular sport in the world, around 265 million people has been chasing the ball looking forward for 2018 FIFA World Cup to be held in Russia. (Manama, 2017). This hype is real, and we and since the World Cup Qualifiers are almost done, it extended all around the globe, regarding if your national team is participating or not, as seen 4 years ago when the 2014 FIFA World Cup came to an end. (Rost, Johnsmeyer, & Mooney, 2014).

Soccer is a sport that has no off season with ongoing tournaments all around the globe, inspiring people to keep playing it thanks to its simplicity (United States Soccer Federation, 2015); Rental pitches in center Bangkok tends to be fully booked on their prime time, which goes from 1800 hrs. Until 2200 hrs. (Busaba, 2017). Their main strategy is to keep 100% occupancy during that time. Although, you might find out that some pitches are empty. How come it's fully booked and yet still manage to have empty pitches?

Many players, managers, venues and brands are involved, and getting them together to organize a match is quite harder than actually playing the game. The modern age of soccer relies on incorporation new tech tools for the benefit of the sport (FIFA, 2017). There is where *Futee* jumps in, a personalized automatization app for users to socialize and improve thru sport and a red card for late time cancellation.

Considering the opportunity, this business plan purpose is to analyze the market in Bangkok and the factors that define it, the forces that affect both directly and indirectly to foresee the feasibility of building up the *Futee* app. This is not a new idea, since apps like this are already running in UK, USA and Spain, so the research performed should be directed to be able to adapt it to the market needs in Asia, for both natives and expats.

Sources list track both international reports from official federations, to medical reports for health improvement and psychological analysis to track down concrete

elements that define football culture and its app behavior acceptance. *Futee* Business Plan could only do a step forward once the collected data match the expectations that an App should aim to in order to become successful in a very demanding market.

As a blueprint, *Futee* Business Plan, trace the path to follow, from selecting the tools to be used, designing its operational structure, marketing and sales plan, and financial development and growth for the upcoming years to follow. Strategies to gather useful users, constant understanding of them and proper features for the App to become their main access to participate in Football Matches in Bangkok.

Utilizing the psychological and design tools such as Color Theory and Tech Engagement, *Futee* research method and results will be displayed under its guidelines, allowing to spread the *Futee* ideology among the workforce.

CHAPTER 2

EVALUATION AND SELECTION OF PLAN AND ANALYSIS TOOLS

Futee Business Plan, arose from the original problem of not having neither where or whom to play with soccer in Bangkok as an Expat. (Players, 2017) This plan is better described in the *Futee* Business model canvas, and it is an ongoing tool for its member boards, co-founders and employees, to keep track of their performances, strategies and milestones to achieve.

This is not a one-side formula, *Futee* is in constant development, as new data arrives everyday (from its starting idea until it's developed and beyond). Having the availability to include and adapt research and analytical tools, as we described our purpose. (Schoemaker, 2017)

Futee Business Plan elements are:

1. **Value Proposition:** Identify which is the Value Proposition, as described in our Figure (Value Proposition) canvas, so it becomes possible to identify the goods/services characteristics provided to the market.
2. **Customers:** with the help of Google Trends and Google Insight it was possible to identify the data flow regarding subjects related to soccer culture. Besides than the old fashion Deep Market research, running interview with both Thai and Expats, Amateur and Professional players and coaches.
3. **Distribution Channel:** Once you have realized what you got and who you are aiming to deliver, it is recommended to develop your channel completely specified by your audience's behaviors and preferences. (Sagar, 2016)
4. **Customers Care:** Trying to avoid the new tech replacement, when *Futee* app is on. We based our Customer Care as a described by Jamie Madigan in his book "Getting Gamers". As we need to identify the aspects of an App that creates engagement. (Madigan, 2015)
5. **Key Resources:** By doing a market research, both digitally and physically, existing companies and their financial reports could provide a guideline of what resources are needed and their cost.

6. **Key Activities:** Once *Futee* App is on the market, it needs to stay afloat and advance, it's completely part of the planning strategy phase that allow to visualize which are the main actives to perform during its existence in order to direct Futee to the accomplishment of its goals.
7. **Principal allies:** Part of the strategy planning is evaluating cost of developing the *Futee* app, some expenses could be avoided or relegated by exchanging Futee's Equity.
8. **Cost of developing:** Once we know our Key Resources and Key Activities, following the guidelines of the financial expectations address which is the initial cost, and should include the projections for at least the next 5 years.
9. **Sources of revenues:** Once Futee's Developing Cost is known, finding the sources of revenues requires more attention than just putting a price to our Value Proposition, In the App market, making a profitable Application requires some key points that could only be tracked by knowing your customer's preferences.

7	6	1	4	2
	5		3	
	8		9	

Table 1 Business Model Canvas

Having defying Futee's Business Plan Canvas is like writing down the blueprints for a vessel, although, let's say not all the markets behave the same, as is quite difficult to put a Business Idea to test if not run in the proper analysis tools.

Futee Management team relies their actions on the result of the PESTLE and SWOT Analysis, each one defined for a specific knowledge of the market. Following the sailing metaphors, SWOT defines our Vessel while PESTLE define our ocean. But more accurately defined as follow:

"A PESTEL analysis is a framework or tool used by marketers to analyze and monitor the macro-environmental (external marketing environment) factors that have an impact on an organization. The result of which is used to identify threats and weaknesses which is used in a SWOT analysis." – (Marshall, 2016)

“The theory seems simple enough, you use it to evaluate the Strengths, Weaknesses, Opportunities and Threats that is involved in a marketing or business project. You will specify the objective for the project and then identify the internal and external factors that will have a positive as well as negative impact on the objective.” – (Wesley, 2016).

SWOT ANALYSIS: Provides data from both Internal and External influences, Internal factors are described by Strength and Weakness, since its aspects that are under the Futee’s Control. This information is often provided by Executives, employees, customers and Key Performances Indicators. (Wesley, 2016)

External factors are described by opportunities and threats, since they are aspects that are not under Futee’s control, data arrives from Mega Trends, Industry, Market and the Competitors.

The Internal side of this diagram is designed to identify operational actions that direct Futee to its optimal performance, so it also trace down the goals to achieve.

The External side of this diagram is designed to identify Futee’s current status, therefor is possible to plan ahead considering the results of this analysis.

PESTEL ANALYSIS: Is designed expand the previous development of the external influences (on the SWOT analysis) of the global market environment, focusing on Political (Taxes, business regulations and competition laws), Economic (Currency value, National GDP and Spending power), Social (Trends/style preferences, demography and communities/pressure groups), Technology (Innovations, implementations and data storages/protection and security), Ethical (Carbon footprint, Eco-Friendly and CSR Policies), and Legal (Wages regulations, Company taxes changes and Working practice regulations). (Marshall, 2016)

This analysis let Futee’s team to have a better understanding of 3 degrees of interaction, inside the company, surrounding the company and global company’s interactions. It is

often possible to have an element in 2 or more categories, regarding of its impact on Futee's activities.

Still consider that this tool allow to have a general overview of the competition scenarios, we will be relying in another 2 tools for a further developing of Futee's Strategy plan.

Futee' Strategy and Marketing team would need to rely on other tools once the App is in the Market, such as Ansoff Matrix and Porter's 5 Forces. (Schoemaker, 2017) Following the sailing metaphor, would be described as tools to identify the ocean behavior, anticipate storms and adjust to the oceans availabilities, better described as:

"Porter's five forces is another tool belonging to the marketer's strategy toolkit. This one is used to assess the level of competitive intensity within your industry. As the name suggests, the concept was created by a fellow by the name of Michael E. Porter." (Wheeler, 2016)

"the matrix will give managers four possible scenarios, or strategies for future product and market activities." (Wheeler, 2016)

ANSOFF MATRIZ: The nature of Futee's Business Plan set it in a field with a constant growing competition and replacement, among other difficulties in order to properly determine the revenue sources a profitable actions to follow. This matrix is designed to get a better understanding of Futee's Strategy, since this sum up all the actions to perform under specified circumstances that will allow to reach our goals. (Wheeler, 2016)

Its Output interpretation will define the strategy to follow, which could fall into a couple of categories; Generating Revenues, Bring Purchase, CSR, Reducing Risk or Increasing Sales, etc.

Our Product/Service axis vs. the Market Axis creates 4 quadrants, they define the characteristics of this interactions, leaving 4 options: Penetration (Identifies how saturated a Market/Product interaction could be, relying mostly on strategies to create Awareness, Introductions Prices, Promotions, etc...) Product Development (Mostly used case in which a product needs to be improved, such as Dyson's vacuum cleaners), Market Development (When the team task is focused on getting its on market for its product, setting up the right environment for its performance) and Diversification (high risk scenario in which you need to step out of the box completely, face off the current market and the products on it).

Only 20% your users become in-app purchasers (Madigan, 2015), therefore Ansoff Matrix allow us in which aspects it's essentially to identify Futee's Product and Services, its characteristics and degree of development.

This is not a tool to develop new in-app aspects, it's designed to properly direct the performance of the existing ones or in current development.

Porter's 5 Force: Is designed to identify a market's attractiveness, so before developing the products and services, this analytical tool save us time into describing a market in degrees that suits the adaptability and performance of a product/service. (Schoemaker, 2017)

At the center of this diagram, we get the Rivalry existing competitors, this competition degree is defined by the results of the grades of intensity (Low, Medium and High) of the other 4 forces, which are:

- Thread of new entries: Any new product/service that could get into the market.
- Thread of Substitute: Which options in the market could replace your Product/Service
- Supplier's power: How many suppliers are linked to the market.
- Buyer's power: Which is the purchasing capacity of this market.

These 4 aspects could also create 2 subs categories for analytical tool: "Barrier to enter" which measure the difficulties of entering the market and "Barrier to exit" which measure the degree in which products gets out of the market.

Porter's 5 forces is an analytical tool that enhance the understanding of a market in a Maso level. (Schoemaker, 2017) As it links Micro data and Macro data, setting up the market into an upgrading, downgrading or average market following the industry's indicators.

If the summary of this forces result in a strong category, it is believe that it is not an attractive market to get into, since it will become an aggressive environment to perform and growth. Better understanding if compared to a soil analysis, in which the amount of presence in it could decide either or not to put a seed on it.

SFA Matrix or Johnson and Scholes Matrix: At the moment in which Futee Marketing team has to decide among 3 options to follow the 4th step of the Marketing Strategy, it should use the SFA Model, which is defined as follows:

The SFA model or SFA matrix of Johnson and Scholes is used in marketing as a tool for measuring and balancing strategic options. The SFA model represents three different angles used to measure strategic options. Per view angle, criteria must be compiled to measure the option. (Schoemaker, 2017)

	<i>Original</i>	<i>Option 1</i>	<i>Option 2</i>	<i>Option 3</i>
<i>Suitability</i>	[1..5]	[1..5]	[1..5]	[1..5]
<i>Feasibility</i>	[1..5]	[1..5]	[1..5]	[1..5]
<i>Acceptability</i>	[1..5]	[1..5]	[1..5]	[1..5]
Results				
<i>Suitability</i>	%	%	%	%
<i>Feasibility</i>	%	%	%	%
<i>Acceptability</i>	%	%	%	%
<i>TOTAL</i>				

Table 2 – SFA Model's table.

It consist on performing key questions to each one of the main aspects to identify, and it results should be able to be measured in N [1...5]. Afterwards, perform the percentage analysis and it draws a solid study to identify which strategy should be selected.

Consider the nature of the aspect to identify while doing the questions, in order to create a measurable construct. For example, Suitability identifies how the option goes with the trend and its direction. Feasibility defines if the option is possible or not. And, Acceptability focus on the Stakeholders' financial attractiveness. (Schoemaker, 2017)

Marketing Mix: A tool designed to determine a brand offering to the market. Better known as 4 to 7 P's, such as: Product, price, promotion, place, people, processes and Physical evidence. (Wheeler, 2016)



Figure 1 – Marketing Mix

CHAPTER 3

BUSINESS DESCRIPTION

This section provides Futee's Business Idea description, guided by the following elements:

Mission: The application that promote soccer as an inclusive sport for players, managers, venues and organizers. Futee establish a cooperative connection to play soccer around the world with enthusiasm by the hand of the ever evolving technologies.

Vision: To become the application of preference when organizing all levels of sport matches and incorporate new technologies to the sport industry

Values: Increase self-esteem by becoming part of a bigger purpose that share respect and growth around the globe for users and non-users.

Goals: Make football's culture incorporative with technology in the benefit of players, managers, venues and supporters.

Objectives: Gather users who are participants, observant and interested in the Football/Soccer culture, therefor we collect valuable data from their preferences, needs and behaviors for the optimization of our technologies and services.

Strategic Direction: Knowing how to extract useful information from users, direct approach to players, managers and venues as we provide their pain reliefs. Leaders in the market as we implement in-app method for engagement and currency expenses.

Opportunity: Prime time in Thailand for rental football aim to have full occupancy from 1800 hrs. Until 2200 hrs. Most of the time pitches are reserved, but if you attend to this venues you can notice at least 25% of people pitches not being used, due to late cancelation. Besides that, during the rest of the time, Freelance coaches are getting more and more crowded students and it becomes pretty hard to follow up their development since they lack of staff to do so. Could an app show availability for pitches? Games? And coaching lessons?

Value Proposition:

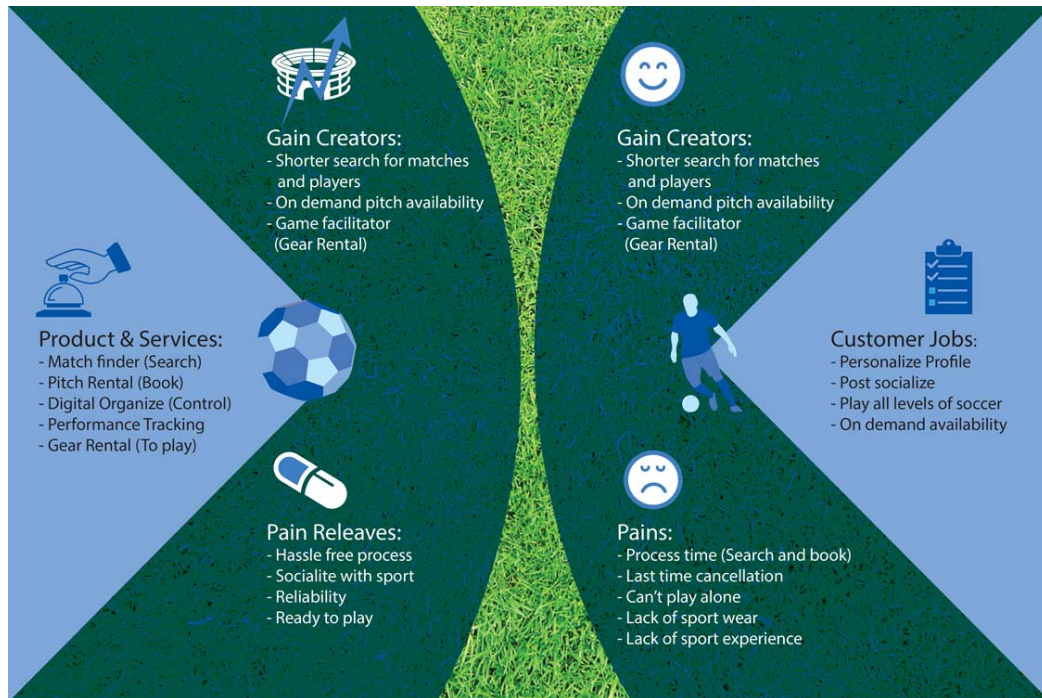


Figure 2 – Futee Value Proposition Canvas

On the left side we analyze Futee product/service (Search, book, control, track and play), Pain relieves (process, social, reliable and easy-to-play) and Gain creators (shorter search, demand availability and Game facilitator). (Schoemaker, 2017)

On the right side we analyze Futee's customer job (Personalize, socialize, play and offer), Customer Pains (Process time, cancellations, availability and sport gear) and Gain (short searches, socialize with sport and knowing areas availability). (Schoemaker, 2017)

This canvas is fed with the result of the interviews performed for members of Bangkok Football Casual League, Polo Football Park and Arsenal School in Bangkok.

Business Model Canvas:

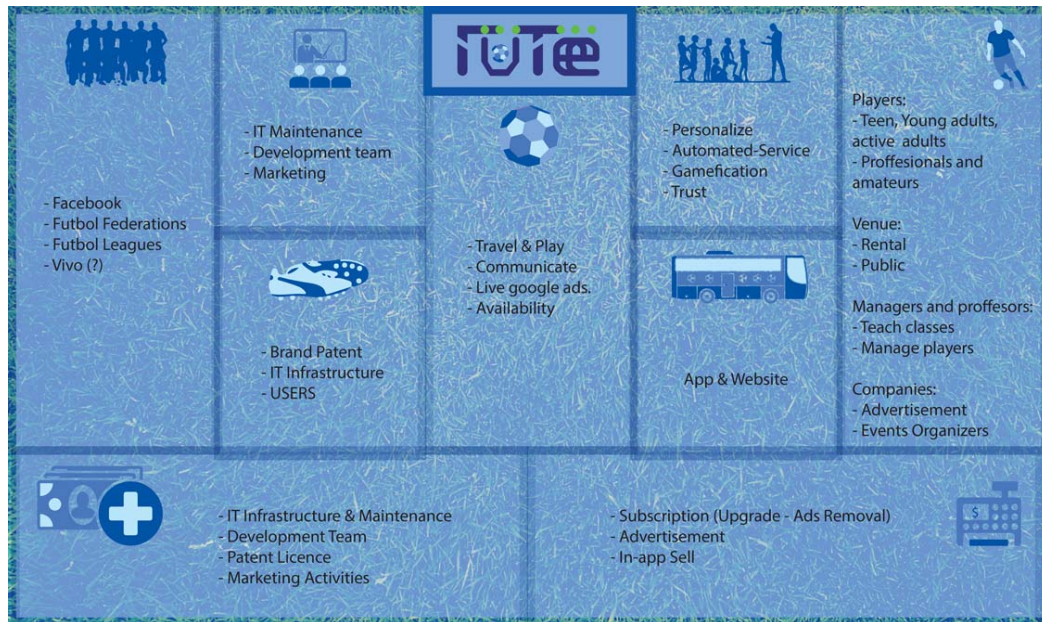


Figure 3 – Futee Business Model Canvas

As mentioned in Chapter 2, Table 1. Futee business model consist in our Travel & Play method which relies on venues availability and adapting them as live google ads. Taking care of our customer into an Automated-Gamefication service through our App & Website.

As mentioned on Chapter 7 we will take care of our target depending on the Phases. On Phase I, we will take incorporate players and freelance managers as users, Phase II will include features one by one and finally allow Venues to incorporate. Phase IV will implement tournaments and in-app competition.

Therefore Futee need to have a solid brand and patent for its intellectual property, an integrated IT team and recollect enough users for the programming to do its work; therefore, constant IT maintenance by the Development Team is highly important to avoid any backlash from our Marketing strategy, we need to have a solid product first. (Kelly, 2017) Having all this operating running are the main cost of Futee business model.

CHAPTER 4

INDUSTRY ANALYSIS

In order to understand the market in which Futee will be installed, taken care of, growth and perish, is required to implement the tools mentioned in Chapter 2. As they feed our Feasibility Analysis along with the Surveys and Focus group; sources articles and books; Financial and Operations reports outputs access with a gumshoe intensity, as we define the industry and its components.

Before jumping into Futee Feasibility Analysis, is necessary to visualize the usual flow of life of all things, in business is better described as Industry Life Cycle, a concept that refers to the 4 stages in which a product (Industry) go through, from its first product to its eventual decline. (Schoemaker, 2017)

As the Figure 1.1 shows, we will identify this 4 stages as:

- i. Pioneer Stage: A new product is in conceptual and designing stage, majority of resources are deployed in research to ensure its viability and market's acceptance. Not very attractive for investors since it's a high risk to high win scenario, strategy must be driven to make a fair deal for Futee's Equity in order to launch it.
- ii. Development Stage: Product is already in the market, resources are directed to marketing activities, profits increases as audiences' speculations and demands increase. A solid product is more attractive for investment. Projects start to pay-off its initial expenses.
- iii. Maturity: A stage in which an industry or product has reached its maximum capacity of improvement, lack of innovation and no efforts into developing new features. Profit margin tends to decrease as other competitors get involved in the industry. Increase of lower prices sales, more regulations, growth stops yet it's still in a profitable scenario. Investment should be driven into innovations.
- iv. Decline: Product or service is no longer attractive nor feasible, alternatives has replaced us. Low income, becomes obsolete and it does not bring any investment. (Schoemaker, 2017)

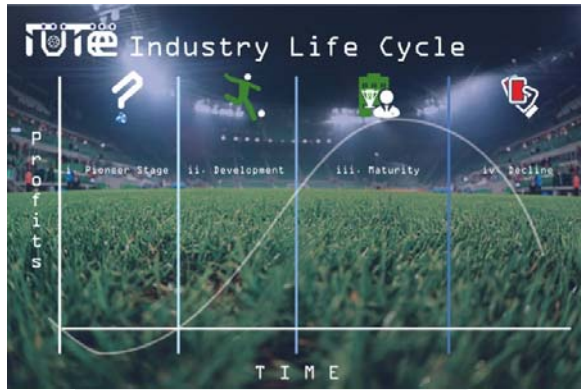


Figure 4 – Life Cycle

As we identify Futee’s lifecycle we need to rely on the navigation tools that will be used to identify our course, the selected tools for now, but not limited to, are: PESTEL, SWOT, 5 Forces and Ansoff Matrix.

Input data is gathered by producing a specified survey to our target audience described in Chapter 2, as not all the element of the football industry in Thailand tends to share perspectives, therefor the input data’s quality is precise. Research in active publications is the key to validate sources and documents reliability.

Feasibility Analysis



Figure 5 Futee Feasibility

The Feasibility of Futee’s idea relies on 4 aspects, product/service feasibility, industry feasibility, organization feasibility and financial feasibility. Each one of them fed up with the outcome of the chosen tools, description available on page 18 (**Output process gate**). (Dr. Thapa, 2017)

SWOT ANALYSIS



Figure 6.1

<ul style="list-style-type: none"> • What are we best at? Designing a user-learning software to connect users. • What intellectual property do we own that can help us with this objective? Software Key • What specific skills does the current workforce have that can contribute to this objective? Customer preference data collection and programming • What financial resources do we have for reaching this objective? Incubator platform for start-ups. • What connections and alliances do we have? IT team, National leagues. • What is our bargaining power with both suppliers and intermediaries? New presence in the market and innovative idea. 	<ul style="list-style-type: none"> • What are we worst at doing? Tracking down useful users. • What is our intellectual property challenge? Keeping our Intellectual property updated. • What training does our workforce lack? Customer's behavior/care and solution thinking. • What is our financial position? Solid yet not flexible, so every step must be very well planned. • What connections and alliances should we have, but don't? National monopoly enterprises.
<ul style="list-style-type: none"> • What changes in the external environment can we exploit? THAILAND 4.0 government initiative. • What weaknesses in our competitors can we use to our advantage? Lack of presence in the app market. • What new technology might become available to us? Performance tracker to instant upload to a cloud. • What new markets might be opening to us? Sports freelancers (Coaches) 	<ul style="list-style-type: none"> • What might our competitors be able to do to hurt us? Copy our general idea. • What new legislation might damage our interests? Rise in taxation and Social Media restrictions. • What social changes might threaten us? Substitution of smartphones to communicate • How will the economic cycle affect us? Mid – considering the royalty driven actions taken all around the country.

SWOT Table to feed the SWOT Graphic – Figure 6.2

PESTEL ANALYSIS:

POLITICAL: The environment for startups in Bangkok, Thailand is a comfortable ground to set up the bases and the reach and approach the neighbor's countries, besides installing a business on Thailand, is jumping into the Thailand 4.0 government vision, which they share in the following 4 points. (Commerce, 2016)

1. Economic Prosperity: to create a value-based economy that is driven by innovation, technology and creativity. The model aims to increase Research and Development ("R&D") expenditure to 4% of GDP, increase economic growth rate to full capacity rate of 5-6% within 5 years, and increase national income per capita from 5,470 USD in 2014 to 15,000 USD by 2032.

2. Social Well-being: to create a society that moves forward without leaving anyone behind (inclusive society) through realization of the full potential of all members of society. The goals are to reduce social disparity from 0.465 in 2013 to 0.36 in 2032, completely transform to social welfare system within 20 years and develop at least 20,000 households into "Smart Farmers" within 5 years.

3. Raising Human Values: to transform Thais into "Competent human beings in the 21st Century" and "Thais 4.0 in the first world. Measures under Thailand 4.0 will raise Thailand HDI from 0.722 to 0.8 or the top 50 countries within 10 years, ensure that at least 5 Thai universities are ranked amongst the world's top 100 higher education institution within 20 years.

4. Environmental Protection: to become a livable society that possesses an economic system capable of adjusting to climate change and low carbon society. The targets are to develop at least 10 cities into the world's most livable cities, reduce terrorism risk, and increase the proportion.

If we ignore that some social aspects are affected by royalty matters, the political grounds are also quite susceptible and unstable since Thailand has faced many

government derogation, although is soon to jump into a democratic process of picking up a new government, since a government under dictatorship is unstable.

ECONOMICAL: Thailand is a newly industrialized country. Its **economy** is heavily export-dependent, with exports accounting for more than two-thirds of its gross domestic product (GDP). In 2015 according to the Office of the National **Economic** and Social Development Board, **Thailand** had a GDP of 11.375 trillion baht (US\$399.2 billion). (WEF, 2016)

For the very young technological development market, the situation tends to avoid some regulations that are linked to the most profitable venture for Thai, the export-dependent structure. It is highly recommended to organize the startups CEO's or approach any existing organization so that any upcoming regulations comes from inside the industry.

SOCIAL: At first, we need to be aware of the current habitants of Thailand, since they are the outcome of the 60's, 70's, 80's and 90's, years in which Thailand presented the 3rd slowest growth of population, some aspects of their sexuality got lost in context of religious believers and had reduce its growth for a 3rd world country. Another aspects to consider is the majority of females compared to men and the "sabaay sabaay" culture. (Knodel, Chamrathirong, & Debavalya, 2009)

Thai Buddhism is heavily reflected in all aspects of Thai people culture, society, arts and thinking, it is known as Theravada, which in short tense it aims to bring a balance of moral contradictions, so it tends to lead to a more pacify state of mind than an active one. (Keyes, 1977)

Spiritual and symbolism doctrines are strongly believed, as they rely on monk rituals to protect their spirit. It is linked to Gautama's options: A- Live an easy life inside his palace or become a Spiritual leader; Since he choose the 2nd one, every one of his follower is believed to have an spirit, therefor use that abstract as their own identity.

The main question Thai people ask themselves is “What is MY happiness?” therefore, finding one simple solution to this question lead to a drift state in which people tends to be happy with their position regarding its nature and consequences. (Keyes, 1977)

TECHONOLOGYCAL: Thailand is either leader or staying very close to leaders in terms of technological innovation, such a mass producing learning from the Chinese, IT programing and maintenance teams are available thanks to the strong Indian community presence in the country. Thailand is seen as the heart of South East Asia, fighting versus the shipment leaders Singapore. (Commerce, 2016) (Khazi, 2017)

ENVIRONMENTAL: Thailand presents 2 mayor problems perceived daily, 1st is water pollution, their main river is a completely disgusting piece of water, it’s completely despicable how Thai people has not cared at all of where their consumption goods ends. 2nd Air pollution, the vast amount of vehicles, the lack of care while managing toxic wastes mix in the air creating a not such a friendly air to breathe, it is still not bad, but complete present enough to not ignore. (Guo Yuming, 2014)

LEGAL: The main issue, for a foreigner, is that whatever business is done, Thailand has to include a Thai Co-founder, giving him a 51% of equity. Solutions tends to be having the company registered oversees, Singapore or Panama, but operational in Thailand, or outsourcing an IT Team. (Kelly, 2017)

Legal terms in Thailand tends to be linked to Political factors, at the moment this report is being written Thailand is under a dictatorship that doesn’t seem to finish any time soon, foreign company tends to struggle once they are legally registered, although companies provide services to agile legal procedures.

At the end, as a foreigner, there are at least 3 methods to initiate your Company in Thailand, it is highly important to evaluate which one suits better for Futee’s Operations. Still the option provided by TechGrind Co. to install the company either Hong Kong or Singapore stay pretty tempted. (Virasin, 2017)

Output process gate: Refer to “*Figure 5 Futee Feasibility*” (Dr. Thapa, 2017) as we put the outcome of the use of these tools into the feasibility analysis workflow we need to identify the 4 Feasibilities, as each one has a sub division to specify the position in which the data falls to establish the right context to its process.

- Product/Service Feasibility relies on *Product Desiree* and *Product Demand*.
- Industry Feasibility relies on *Target Market Attractiveness* and *Industry Attractiveness*.
- Organization Feasibility relies on *Organization Management* and *Resources Sufficiency*.
- Financial Feasibility relies on *Cash Needed to Start-up* and *Performance of similar business*.

Product/Service Feasibility

Product Desiree: Football has a unique characteristic that most of the audience involved describe as: “Passion”, we track down this passion to understand how exactly it is involved with Futee’s business. With the weekly-time-invest-table, we identify how many hours are invested in playing football and/or watching football matches, as described below, 39% of your weekly time is spent in football activities. (Players, 2017)

We would say that anything you do above 25% of your Weekly Time, requires the term that football fans refers as “Passion”.

Total H.	Work	Sleep	Eat	Play	Watch	Social	Idle
168	40	40	21	15	10	28	14
100%	24%	24%	12%	9%	6%	17%	8%

**Consider: Estimated from Bangkok Lifestyle. 50% of the target audience work with football. “Play” include the preparation time and post-workout. “Idle” mode is when it’s often more interacted with the mobile.*

Target audience replied with a positive feedback while considering the integration of technology on sports, not only on the game itself but in the follow up and development of player, coaches, pitches and sponsors.

Better described as they would integrate an App to their passion for football.

Product Demand: When asked about a service that assist on their pain at the moment of coordinating a Futee game, the audience replied with an 83% approval. The remaining 17% was “Ok” with the current situation. (Players, 2017)

When questioned about an App to integrate football community and their tools, the audience replied: 25% would pay if it fits the trend’s quality standard, 31% would pay only if necessary, 40% would not pay for an App and 4% has no interest. The results of the surveys declare that there is a product demand above 80% overall. (Players, 2017)

Industry Feasibility

Target Market Attractiveness: To identify this subject, Futee utilize Porter’s 5-forces analysis, as this describe our buyer’s power in the Industry and their role in the near future. (Schoemaker, 2017)

Industry Attractiveness: To identify this subject, Futee utilize Porter’s 5-forces analysis, as follows:

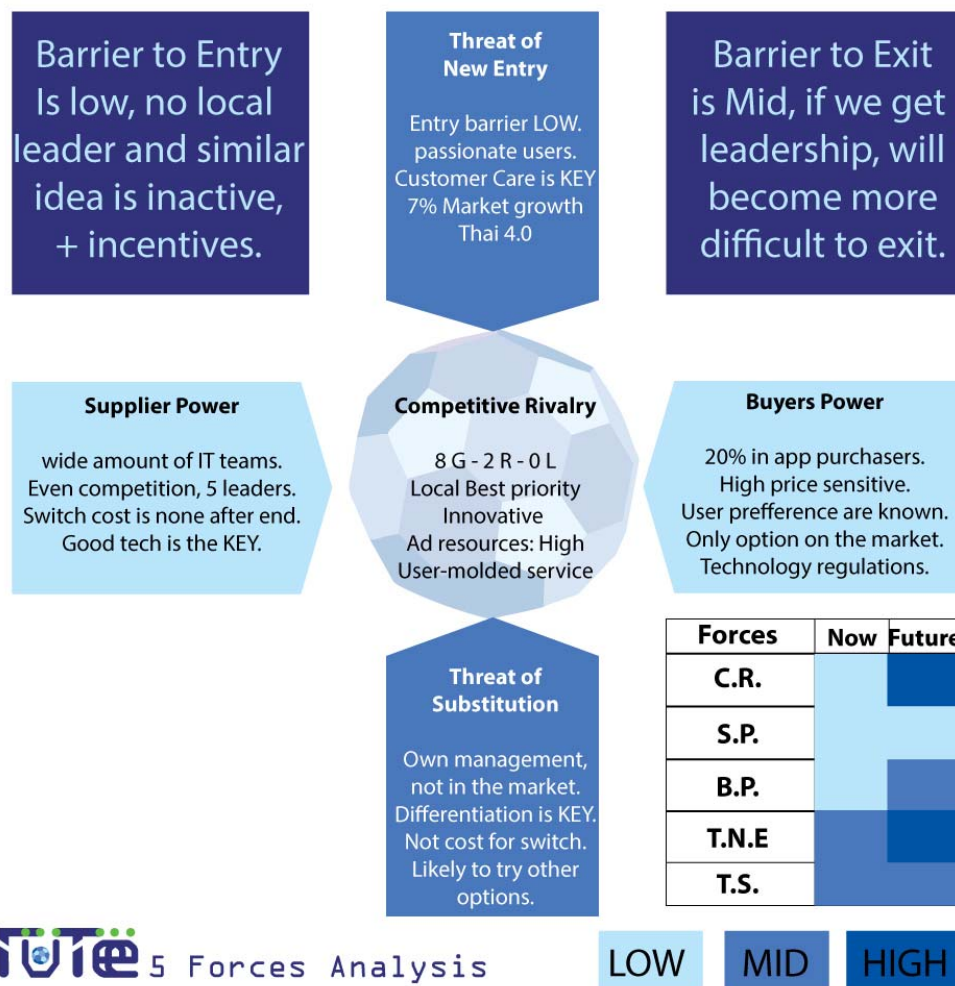


Figure 7 – Futee’s 5 Forces Analysis: In conclusion, the market for Connecting players, managers and venues through the Futee app is Attractive because the involved forces are not strong at the moment this report is written, it is a fertile ground to be an innovative leader and will increase.

Organization Feasibility

Organization Management: Referring to Futee’s weekly-time-invest-table, we need our staff to be as passionate as the 39% of our users, therefor is optimal for them to understand the market as their role indicate.

Resources Sufficiency: There is a vast availability of offices space for rental in Bangkok, Government is interested in enhance local business, manufactures of computers on the near countries makes affordable to purchase a proper work gear to each one of the workforce.

Bangkok is the heart of South East Asia and the gate to a vast pool of human resources dedicated to new trend business, Futee's IT development team is a key ally as preserve an contain its intellectual property, without losing a track of the similar companies. (Khazi, 2017)

Financial Feasibility

Cash Needed to start up: As Futee's Financial Projections suggest, \$ 200,000.00 are needed in order to initiate business. (Diaz, 2017)

Performance of similar business: After interviewing players, managers, venues and IT experts in Bangkok, Futee is capable of forecasting a growth of 7% on the first 3 years. E-commerce is growing, but it gets segmented really quickly, as first users tends to stay with what the technology deliver first. (Khazi, 2017)

CHAPTER 5

MANAGEMENT PLAN

Form of ownership: Company Limited

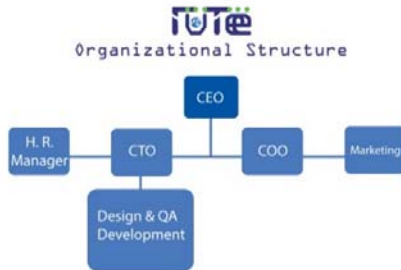


Figure 8 – Futee’s Organizational Structure

CEO Chief Executive Officer

Job Description

Name: Chief Executive Officer
Location: Office’s master room
Summary: General analysis of data and decision making.
Tools: Organization tools such as agenda, schedules, business behavior tools and smart gadgets.
Work Environment: As the boss, must settle the general vibe for the co-existence of company’s human resources.

Job Specification

Age: 35-50
Education: Fluent English speaker, basic IT knowledge, sport driven development business careers and MBA degree at least.
Experience: App market development, Customer care, sports club management and leading groups.
Health: Active sport person, not over-weight, regular checkups, inspiring.
Mental abilities: Analytical mind, facts reader and good with numbers interpretation into construct. Researcher and curious by nature.
Special abilities: Risk evaluation, leading capacity and motivational.
Dependability: Realistic goals and actually achieving it, taking solid steps.
Maturity: As the head of the organization, maturity is highly defined, without leaving fun aside. Able of representing wise words of an experience elder.

Human Resources Manager

Job Description

Name: Human Resources Manager
Location: Human resources department
Summary: Background check and selection of company's human resources.
Tools: psychoanalytical tools, compare tables, desktop computer and behavior tracking.
Work Environment: Neutral position, assuring that co-workers can trust while sharing important data.

Job Specification

Age: 30-40
Education: Fluent English speaker and psychology studies.
Experience: Head of human resources department and psych development workshops.
Health: Active sport person, not over-weight, regular checkups, not carrying any cognitional disease.
Mental abilities: Calm, neutrality and politically correct while addressing sensitive issues.
Special abilities: Read between the lines, understand different aspects of the same situation.
Dependability: Sets up a fair ground for co-workers to develop, complain and process their feedback.
Maturity: This has more a maternal scope, since the maturity that relies on this position is linked with trust.

CTO Chief of Technology Officer:

Job Description

Name: Chief of Technology Officer
Location: IT Department
Summary: Deployment, tasking and scheduling IT development team.
Tools: Organization tools such as agenda, schedules, programming software and test gadgets.
Work Environment: Head of department, vibe to properly achieve task on time, pressure.

Job Specification

Age: 27-40
Education: IT programming degree, App development degree and team management courses.
Experience: Leading team for App development in Asia.
Health: Consider sport activities once in a while, not over weight, eyesight and listening optimal.
Mental abilities: Analytical mind, details focused and tolerate high pressures.
Special abilities: Solution finder, builder, experimental and solid.
Dependability: He delivers the program to CEO, so must be on time and un-breakable.

Maturity: Presented as head of department, should be more related to its workers than the boss.
--

COO Chief Operations Officer

Job Description

Name: Chief Operations Officer
Location: Office's master room
Summary: Follow up and ensuring company's operations quality and performance
Tools: Agenda, desktop computer, track tools, analytical tools and follow up tools.
Work Environment: Must keep flow as tight and accurate as possible, not open to fluctuations.

Job Specification

Age: 35-50
Education: Fluent English speaker, Logistic courses taken and sport driven business studies.
Experience: Leading, control and follow up of an software/App company.
Health: Not overwhelmed with stress, social stability, not so outgoing but leadership.
Mental abilities: dealing with tedious situation, serenity and capable of anticipating movements.
Special abilities: Communicative, is understood by most people and relegation of stress.
Dependability: As the company's bio-code, his procedures sets up the company's tempo.
Maturity: Would be seen as the 2 nd in charge, consider its age range and performance.

Marketing Director

Job Description

Name: Marketing Director
Location: Office's master room
Summary: Company's marketing performance, sales plan, promotions and branding.
Tools: Communication tools, digital research apps and special subscriptions.
Work Environment: Open to creativeness and supportive for brainstorming.

Job Specification

Age: 25-38
Education: English speaker, Marketing degree, social media and interactions with sports.
Experience: Campaigns development, branding institutions, working on marketing department.
Health: Sane enough to carry out marketing calls and stunts that suits the company's scope.
Mental abilities: Thinking out of the box, adaptive to available resources, visualization.
Special abilities: Communicator, research, interpretive and deliver in codes.
Dependability: Capable of setting realistic goals, as set up the market environment for the company.

Maturity: Mature enough, to exchange words with anyone and follow orders properly.

Design and Quality Assurance

Job Description

Name: Designer and Quality Assurance
Location: IT Department
Summary: Developing the design guidelines that suit the market's quality levels.
Tools: Design software, test software and testing bot software
Work Environment: Usually need a very specific kind of environment for their ideas to grow.

Job Specification

Age: 25-34
Education: Graphic design degree, focused on App development.
Experience: Designing App and website for sports business. UI and UX experience.
Health: Active sport person and eyesight excellence.
Mental abilities: Visualization, imaginative, tester and pacience.
Special abilities: 3 rd person perception, capable of standing out of its regular box.
Dependability: Works directly with the product development, most mistakes tends to occur.
Maturity: As one of the fresh members of the company's, it relies mostly on the quality it delivers.

Developer Senior

Job Description

Name: Developer Senior
Location: IT Department
Summary: Senior developer for software, app and website.
Tools: Programming language or preference and programing software.
Work Environment: IT teams tends to have a very introvert environment, capable of dealing with it.

Job Specification

Age: 35-50
Education: System engineering degree, fluent English and programming language.
Experience: Developing systems, software and apps related to sports. F/E and B/E.
Health: Active enough to not suffer from overweight and breathes normally.
Mental abilities: Programming visualization, task and identification.
Special abilities: Solution thinking, patience to identify the whole system by parts.
Dependability: Responsible of actual delivering on the schedules dates.

Maturity: Not head of department, but of the development team, relies a huge responsibility on him.
--

Developer Jr.

Job Description

Name: Developer Jr.
Location: IT Department
Summary: Supports Developer Senior
Tools: Same as Developer Senior
Work Environment: Same as Developer Senior

Job Specification

Age: 23-34
Education: Fluent English, system engineering and programming degree.
Experience: Apps development with good rates.
Health: Mentally stable, sacrifice driven, willing to improve.
Mental abilities: Analytical mind, useful procedures identification, optimization.
Special abilities: Provides a different degree to approach the same subject.
Dependability: His senior companion and him, should deliver the test product on time.
Maturity: Mature enough to cooperate, exchange and work with Developer Senior.

CHAPTER 6

MARKETING AND SALES PLAN

Futee's Marketing Strategy is an organized plan, based on the gathered and processed data about Futee's App performance on the market; Anticipating, detecting and executing crucial actions to ensure the trustful way of its business plan to achieve their goals and objectives, it is based on this 5 steps: (Schoemaker, 2017)

1. Current Situation: Futee must be clear in the situation it is, from both internal and external point of view, to be prepare to identify the most profitable and functional path of actions to follow.
2. Market Research: Futee must be informed of the macro and maso analysis at the moment of starting its Marketing Strategy. Utilizing PESTEL analysis for macro and Porter Five Forces analysis for maso.
3. Options Analysis: SFA model or Johnson & Scholes model, is designed to provide a solid statement in which Futee's Marketing Team choose either its original strategy or one of 3 options.
4. Segmenting – Targeting – Position (S.T.P.): apply the Cone model filter.
5. Marketing Mix: Utilizing the 4's P (Product, pricing, promotion and place) it's the last step to determine Futee's Marketing Strategy. Is important to identify what we are offering, to whom we are offering, where and why Futee's customers should desired actions.

Step I: Current Analysis

According to the performed analysis on Chapter 4, we can identify an attractive industry for developing an App to bring players, managers and venue together to play sports. Supported with the feasibility analysis, this is definitely a growing market, especially with the boost that happens every 4 years. (Rost, Johnsmeyer, & Mooney, 2014 World Cup: What a Difference 4 Years Makes, 2014)

As itself, Futee's current situation, relies on the Incubator (TechGrind) to seed up Futee. Due to the lack of resources both human and financial to bring this idea to reality. (TechGrind, 2017)

Step II: Marketing Research

The major finding from interviews and secondary data are that a considerable amount of former professional football players and managers are moving in the renovated Thai League. (Murphy, 2016) That the demand among expats to find suitable venues to play football is increasing as they are both players and freelancers coaches arriving Thailand due to its attractiveness and welcoming. (Players, 2017)

That the main pain for all the involved is having at least 25% of the availability without fulfilling its monthly demand. (Busaba, 2017) That the increase of automated mobile Apps technology is the trend for the next 5 years. (Khazi, 2017) And that both Locals and Expats, from 20 - 40 years old, invest from 6 to 14 Hours weekly in playing/watching football. (Players, 2017) (Thailand, 2014).

Step III: SFA – We choose option 3 based on the SFA Model.

Option 1: Traditional media **Option 2:** Mass transport/banners **Option 3:** Digital media

	<i>Option 1</i>	<i>Option 2</i>	<i>Option 3</i>
<i>Suitability</i>	4	3	4
1. Advantage of strength and opportunities	3	2	4
2. Minimize Threats	3	1	4
3. Solution (Benefits)			
<i>Feasibility</i>	2	3	3
1. Financially	2	2	4
2. Organizational Executable	5	3	2
3. Economic Response	1	2	4
4. Technologically	5	3	3
5. Socially accepted	1	3	2
6. Legal Extend	4	1	5
7. Ecological			
<i>Acceptability</i>	3	3	4
1. Expected return (ROI)	2	3	5
2. Degree of risk	4	5	2
3. Interest			
<i>Results</i>			
<i>Suitability</i>	66%	40%	80%
<i>Feasibility</i>	57%	48%	65%
<i>Acceptability</i>	60%	80%	73%
<i>TOTAL</i>	60%	52%	70%

Step IV: Futee STP

- How you segment the market?
Futee's Market segmentation is done considering 4 main filters: Demographic, Geographic, Psychographic and Behavioral.
- How is your target market?
After applying the filters is determined that the Target Market is:
Male, expat, 25-50 yrs, THB 30,000.00 – THB 60,000.00
Bangkok, Thailand.
Interested in football, Use football as its way of workout (fitness), professional corporate or education lifestyle, socialize with sport, outdoor activities, travel & play.
Team's Loyalty and identification, utilize technological tools to ease tasks.

Figure 9 – Cone filter model, D.G.P.B.



- How you position yourself?
We position Futee as the innovator in the market, leading tool for managers and coaches so their players and students will be induced into downloading and utilizing the app.

Step V: Marketing Objective & 4 P's

Objective: To become the innovative app to connect managers and freelance coaches with players and venues, leader in the region and engaging their passion for football as both spectators and players.

Selected P's: Product, Promotion, Price and Place. All of them directed to our People (Target) that we identify on Step IV.

Product:

Futee app must enhance the user experience to ease the pain of finding where and who to play football with, both UI and UX need to be tested 3 months prior to the pre-launch date. (Khazi, 2017) Each one of them should be **Tracked and Measured**.

- Functionality: Futee app should have the least amount of bugs as possible.
- Branding: All elements fit Futee's design line.
- Mood: Rewards for completing task enhancing the mood to play again using the app.
- Ease to use: U/I and U/X development test features as they are integrated 1 by 1.

Place:

As a tech product, it is highly important to define the platform in which Futee can reach its target, considering the devices our users use to run the app and the feasibility to implement the features and updates. The technological live is in a constant innovation, therefore:

- App Stores: Futee consider the devices their users have, iPhone users are linked to the Apple market; Rest of the world is either Google play or general app stores.
- Web: Futee's website design is highly important, as described in Figure 9. Considering our 42 tips for Marketing an App, active presence in Market's forums and related apps is important.

NAME		*logo*	Menu
Description			
Devices Availability			
Screenshot	Screenshot	Screenshot	Screenshot
Contact		Videos	
Mail list subscription			

Table 3 – An app website is both direct and informative, since its nature is to captivate the users and get them to download the app. (Appeal, 2015)

Price:

At the beginning, the app market was flooded with a huge amount of apps, the best ones were paid-to-download method, but since Angry birds, Uber, Pokemon Go, etc... free apps are more popular and profitable. The feasibility to implement the monetization methods depends of Futee's target (Fong & Lee, 2016). Free apps are more attractive, therefore:

- Freemium/In app purchase: The first step is to separate in 3 degrees the real currency. (Madigan, 2015) So that you can buy 500 Futee balls for \$2.99 and with Futee balls you can buy trophies/medals to acquire football exclusive rewards.
- Advertisement: Free app tends to rely on the use of advertisement in order to get some income, but unless you get a good couple of thousands of users, this method is not very profitable. Therefore, Futee will establish 2 main ads: Banner at the home screen and a 5 second while player is waiting to get a confirmation form the App, they will be available for bidding utilizing 3 criteria: *Biding amount, Relevance and Landing page*
- Subscription: Most of the apps relies on bringing another relief to any of the user's pains while using the app, in terms of waiting more than functional or operative. (Fong & Lee, 2016) The subscription method allows them to remove Ads, get full access to the app features and relies on monthly payments of THB 500.00

Track the price points and how they are perceived, avoid handing over bigger amounts of rewards unless it is entirely necessary, and refer to our *42 tips for app marketing* methods for further details.

Promotion:

Futee's promotions goal is to reach and engage users to download and use the App as they feed it with their preference so the app can properly provide the service required.

- Advertising: Utilizing the same ad. Platforms, Futee can have presence in related apps, such a goalscore, goalsnews, footballnews, espn, onefootball, goal ff, among others. (Banners and videos) following the 42 tips for app marketing.
- Word-of-mouth: By allowing root users to run and test the app, Futee should allow managers a free trial while they tell their players to download and engage their future activities thru the app.
- Sales: In app purchases and subscriptions, should provide a sale-season, near important tournaments so that users could relate the event's hype into the app usage, reducing from 20% - 50% only during the established periods. Seasonal rewards and challenges.
- Search: optimize app's presence by activating the 42 tips for app marketing, utilizing both native and foreign language keywords on appstores descriptions, include paid ad words to have a strong presence in the 1st result page. Considering the opportunities described on Chapter 4, Futee's 5 Forces.

Sales Plan:

Futee App sales plan incorporate Freemium, Subscription and 2 advertisement methods. Apps tends to become profitable by the amount of download and useful users it gets and keep them due to its stickiness, usually a good numbers would be thousands of downloads. Only 19% of the users tends to become in app purchasers (Fong & Lee, 2016) those will be Futee's priority.

Sales approach:

Our target market is described in Step IV (STP) Our approach goes into the Gamification model, in which the user relies on a more often use of the app thanks to rewards, football is special, because no matter what they keep wanting more. (Rost, Johnsmeyer, & Mooney, 2014 World Cup: What a Difference 4 Years Makes, 2014)

Solution are user-preference based, therefore, we need to rely on the collected data, to ensure that we are selling the product they want, not the one they need. (Wheeler, 2016)

Marketing Budgeting: In order to plan Futee's Marketing Budget, we double check our 42 for App Marketing Table, in which the 1st column include the tip's number, 2nd column the tip itself and 3rd column explains the motive.

#	ACTION	MOTIVE
1.	Captive and descriptive name	Audience identify the app services by relating its meaning.
2.	Attractive Icon	An attractive icon is required to stand out of any competitors, also an ad. Space.
3.	Specific Keywords	To enhance google analytics.
4.	Brief Description	Utilize all idioms available, short and clear.
5.	Real Screenshots	Pre-visualization is a captive tools.
6.	Get Reviews and ratings (By users)	Apps with higher reviews and ratings appear first when searched.
7.	Be a Free-app	Paid app is a strict-niche-tools market, limited to 1 transaction.
8.	Test prices to find a sweet spot	Knowing how much people are willing to pay and how much they actually pay.
9.	Offer Promo Codes	This incentive for keep using our app.
10.	Define App directories	Categories into which our app will be put.
11.	Have a Facebook Page	To properly apply FB ads.
12.	Have a Twitter Account	To properly active sponsored tweets.
13.	YouTube Video Demonstration	YouTube has 68% of streaming videos market share; Showing videos of how the app works and has changed people live.
14.	YouTube Promotional Video	Promotional campaigns could be uploaded in YouTube.
15.	App review (by websites)	Providing them the user experience, even if we have to pay for it.

16.	Create a Press Release	Press kit to reach key users, celebrities and mass media communication.
17.	TV programs and Newspaper reports	Presence in printed releases and TV programs related to tech development. (interview)
18.	Celebrities Endorsement	Get celebrities linked to our target market (their idols) to endorse the use and efficiency of our app.
19.	Be active in our Market's Forums	Search for blogs, vlogs, football forums, even line and whatsapp groups (incognito).
20.	Social Media Content	Follow Futee design line for all the graphic material and messages.
21.	Ad Network (ad in related apps)	As we will show 3 slots of advertisement in our app, Futee works in a network that allow us to ad in other apps.
22.	Appear on "App of the day" sites.	Search for App showcase site, careful with the approach, since they have power.
23.	Be a guest at any publication about development.	Magazines, short videos, vlogs... keep track on the development market.
24.	Promotional material at our market's event	Search for events related to football in Thailand and have a promotion stunt.
25.	Fiver.com tools of communication	Fiver provide a wide range of freelancers and many tools to outsource in the development of our promotional material.
26.	Offer Demo to users	During development, pick users to try the Demo in real time.
27.	User share info within the App	Allow users to post comments, rate events, rate other users, ask for assistance to pick a group (team to follow) and share freely.
28.	Include Futee in each people signature (E-mails and snail mail)	E-mail signature, including name, position and contact with Futee design line. Wax-seal for snail mail communication.

29.	Friends share in social media	Allow users to share app's events on social media.
30.	Fb. Ads with related apps.	Utilizing the target market description, define the audience your FB post will be targeted to, it reduce the cost per reach.
31.	Meet indie development teams.	Meet different teams, to see what they are up to, assist to their offices properly.
32.	Get App reviews by tech writers.	An expert's observation is invaluable, but it could be a double edge blade.
33.	Search app for launch day	Create an urge to search Futee keywords before the launch day
34.	Pre-launch/release campaign	Create a campaign that identify Futee strengths and pain ease before the release day.
35.	Launch/release party	Invite celebrities, mass media, development team, government agencies, friends and users to an event in which they can experience Futee application.
36.	All app stores	Quite tricky, but necessary, to have presence in all app stores.
37.	Paid adwords	To support Futee's Google analytics position, avoid getting words "stolen" by including typo of "how users could think of typing while searching"
38.	Brand on business cards	Every Futee's employee should have the same design line.
39.	QR codes in promo material for easy download	When generating a graphic material, think if users have space to scan it, if so... include a QR code... or just hide the QR code into the graphics.
40.	Sponsored tweets	It reach Futee's target market thanks to related users.

41.	App analytics for user engagement.	To be informed of how user experience is going, understand and identify tendencies.
42.	Create merchandise	Promotional material related to our activities: - balls, hats, shoes bag, petos, shirts, towels, soap case, etc...

Table 5 – 42 tips for App Marketing, based on App consultants 47 tips. (Consultants, 2014)

After considering Table 5 information Futee Marketing Budget is **\$2000.00** each month of the first 3 years. (Further details in Futee Financial Forecast's page 3 and page 8).

Why is Futee a Business? How does it generate profits?

Futee's business relies on providing a useful product, that collect sensitive data from users, which helps us improve our services, generate a data base to sell to companies and in the long term establishing a sport center at the conclusion of the 5th year.:

1st Futee is an app designed to provide a solution for players, coaches and sports venues in Thailand. Each one of them can access a different feature, depending on how much they pay, and for what they pay it for. It could be access for Free (Free download/Freemium), a full unveil of all the apps features and finally, a subscription to get discounts and benefits and finally in-apps purchase. Providing four (4) sources of income with customer's interactions.

2nd Futee data-base will have sensitive information from users that are related to sports, their behavior and so on, that could be sell to venues, sport brands and market researchers. For the nature and focused of this information, prices could go quite high.

3rd Futee data-base execution, besides selling this info, Futee can also handle special events for their users, as seasonal promotions, tournaments and competitives, the app will become the main tool to handle and keep track of sports activities that will already have a system development to reduce cost.

4th By the end of the 5th year, Futee aspire to be able to build its own sport center, entering the evolution of Futee, while improving its system, Futee is capable now to have a physical sport venue for the Main stage for special events.

Further details and prices are included in Futee's Financial Statement

CHAPTER 7 IMPLEMENTATION PLAN

Futee initial team is consisted of 7 people, further salaries information on Futee's Financial Forecast.

Office location: Bangkok, mass transport connection. Outsource an interior design with IT background and allow employees to suggest ideas, since it will be our habitat.

Technological Resources:

- 7 Computer systems - 6 monitors for IT - 4 monitors for rest of the team - Projector (on white wall) – 1 All-in-one Scanner/printer/fax – 1 Router - Internet Connection


Implementation Schedule						
	Semesters					
	1	2	3	4	5	6
Phase 0 Proof Of Concept	Reach users with a demo version to test the idea. Team fully operational.					
Phase I Development		User's feedback provide guidelines for features implementations and test runs.				
Phase II Operational Test			Launch year, officially in the market. Features gradually integrated.			
Phase III Traction And Scale					Users growth, engage users and sing up new members.	

Table 5 - Implementation Schedule

Supply chain



Go to "Search" button again
(bonus delivered after confirming
next attendance.

Supply chain planning (Ahmed, 2017)

↑ O r g a n i z a t i o n B r e a t h					Profit Plan (Yearly)
				Sales Plan (Monthly)	
			Master Plan (Monthly/Weekly)		
		Material Plan (Weekly/Daily)			
	Line schedule (Daily)				
	Planning/Review Frequency				

→

Organization breath is divided into 5 levels, depending on the closest to operational scheduling. Each field is divided by the X axis that defines review frequency for each team.

Profit Plan: Financial statements analysis, to track one year heartbeat performance.

Sales Plan: Comparing the objectives to the results by the end of each month, to properly forecast next month profits.

Master Plan: At the center in both frequency and organization breath is the brain in which needs weekly general review and a monthly well define analysis.

Material Plan: Tasks and activities regarding Futee organization. Follow up in the master plan (Business Plan) to check elements are align with Futee objectives.

Lines Schedule: Is recommended that each collaborator has its own schedule and manage it properly, both for himself and the team, daily.

CHAPTER 8

FINANCIAL PLAN

Possible Sources of Initial Financing: Futee business plan has concluded into two optimal and efficient of financing its operations, they are Incubator (TechGrind, 2017) and 4 founders (25% Equity = \$ 25K) method.

Sales Forecasts:

Considering Futee sources of revenue, we present an average of 8.95% Profits for the first year, our growth rate will reach 7% at the end of year three. Look at Page 4 and Page 5 of Futee Financial Forecast.

Income Projections:

Projections reveal Futee financial statement projects a profit of \$13,913.00 for its first year. At the end of year 3 is estimated to reach above half a million dollars. Further details in Futee Financial Forecast's page 8.

Pro-Forma Financial Statements:

Futee Co. LTD						
Year End Summary						
	<u>Year One</u>	%	<u>Year Two</u>	%	<u>Year Three</u>	%
Income						
Freemium (In App purchase)	35,616		64,073		144,208	
Subscription	41,020		73,795		166,087	
Advertisement Banner	38,285		68,875		155,015	
Advertisement Video	39,379		70,843		159,444	
Total Income	154,299	100.00%	277,585	100.00%	624,755	100.00%
Cost of Sales						
Freemium (In App purchase)	1,781		3,204		7,210	
Subscription	2,051		3,690		8,304	
Advertisement Banner	1,914		3,444		7,751	
Advertisement Video	1,969		3,542		7,972	
Total Cost of Sales	7,715	5.00%	13,879	5.00%	31,238	5.00%
Gross Margin	146,584	95.00%	263,706	95.00%	593,517	95.00%
Total Salary and Wages	82,388	53.40%	84,860	30.57%	87,405	13.99%
Fixed Business Expenses						
Advertising	24,000		24,720		25,462	
Total Fixed Business Expenses	24,000	15.55%	24,720	8.91%	25,462	4.08%
Operating Income (before Other Expenses) [EBITDA]	40,196	26.05%	154,126	55.52%	480,650	76.93%
Other Expenses						
Amortized Start-up Expenses	15,891		15,891		15,891	
Depreciation	2,942		2,942		2,942	
Taxes	7,451		30,237		95,542	
Total Other Expenses	26,283	17.03%	49,069	17.68%	114,374	18.31%
Net Income	13,913	9.02%	105,057	37.85%	366,276	58.63%

Futee Financial Forecast page 11.

Break-Even Analysis

Futee Co. LTD Breakeven Analysis

Breakeven Analysis	Dollars	Percent
Annual Sales Revenue	\$ 154,299	100.00%
Cost of Sales	7,715	5.00%
Gross Margin	146,584	95.00%
Salaries and Wages	82,388	
Fixed Operating Expenses	26,942	
Total Fixed Business Expenses	109,330	
Breakeven Sales Calculation	109,330	
	95.00%	
Breakeven Sales in Dollars	\$ 115,084	

Anticipated source of funding and reasoning

Futee is designed to get 2 sources of funds, the first, is an incubator. A Tech company with expertise in developing new companies in exchange of integration, branding, presence in the board and a 9% Equity.

In case this scenario fails, the last option would be a \$50K injection by each of the 4 founders, having themselves also a 25% Futee's Equity.

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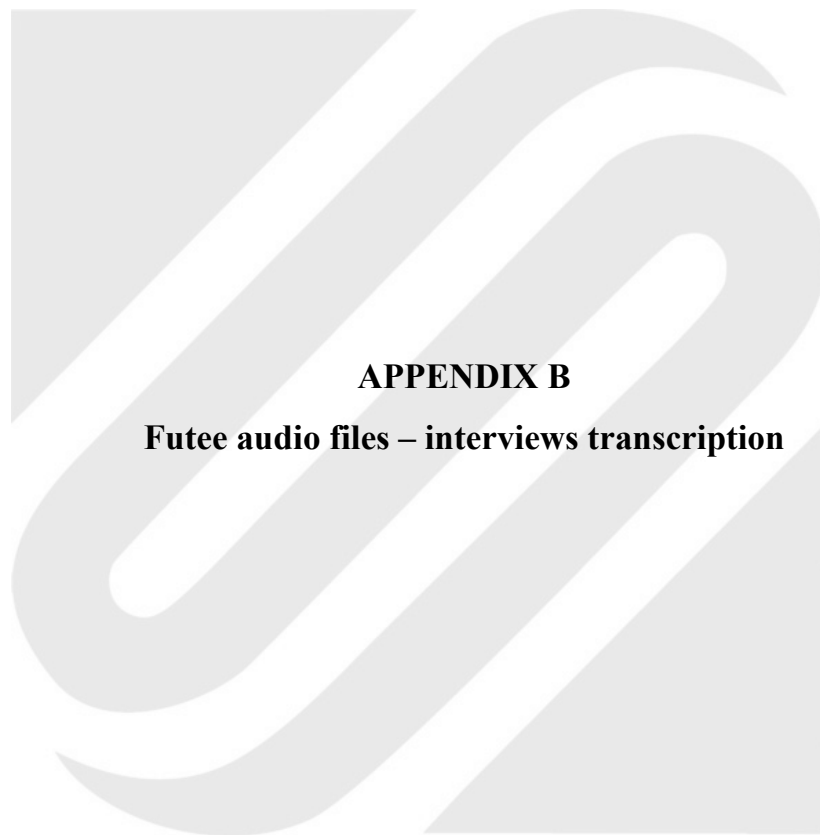
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APPENDIX A
Futee Financial Forecast



APPENDIX B

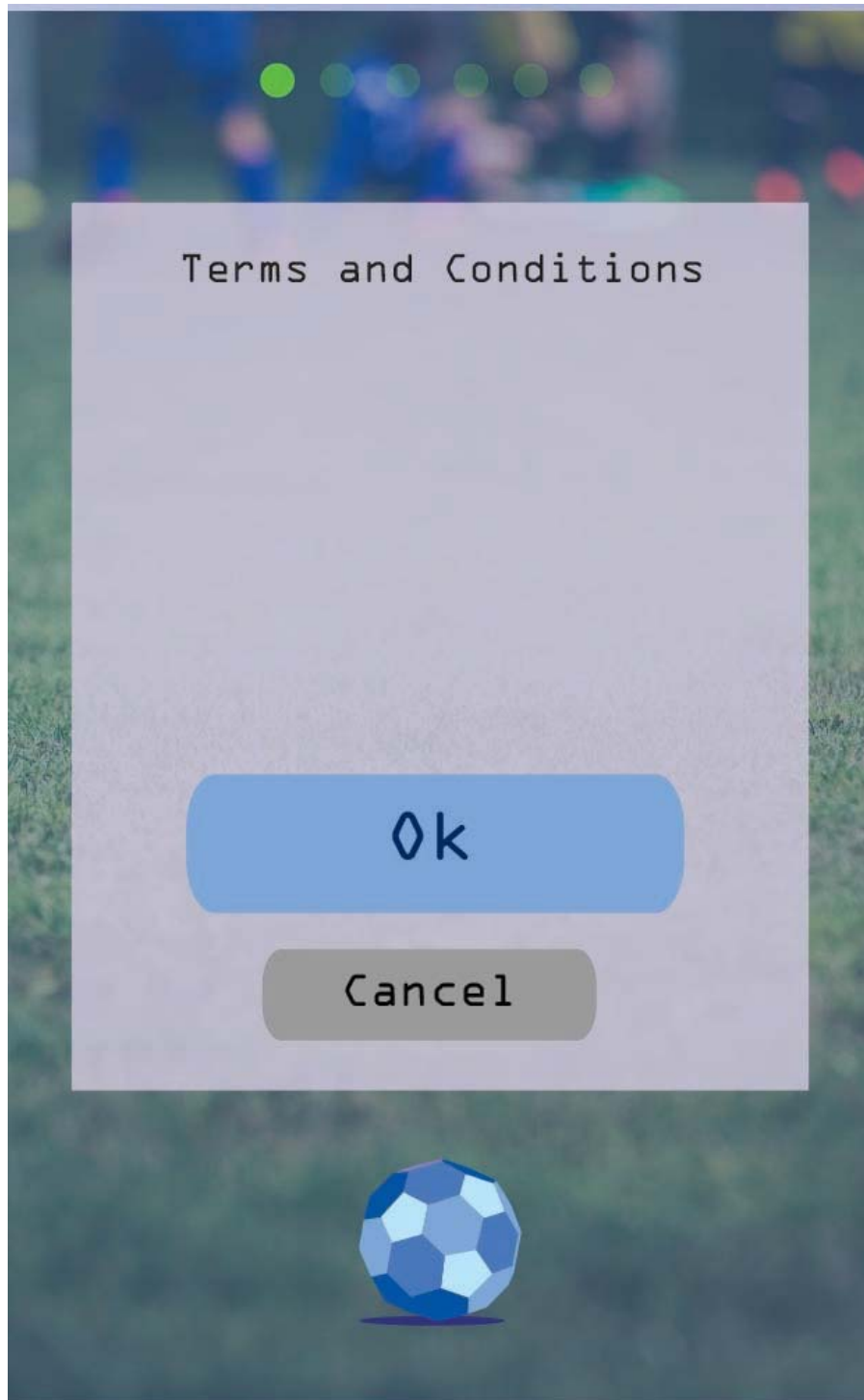
Futee audio files – interviews transcription

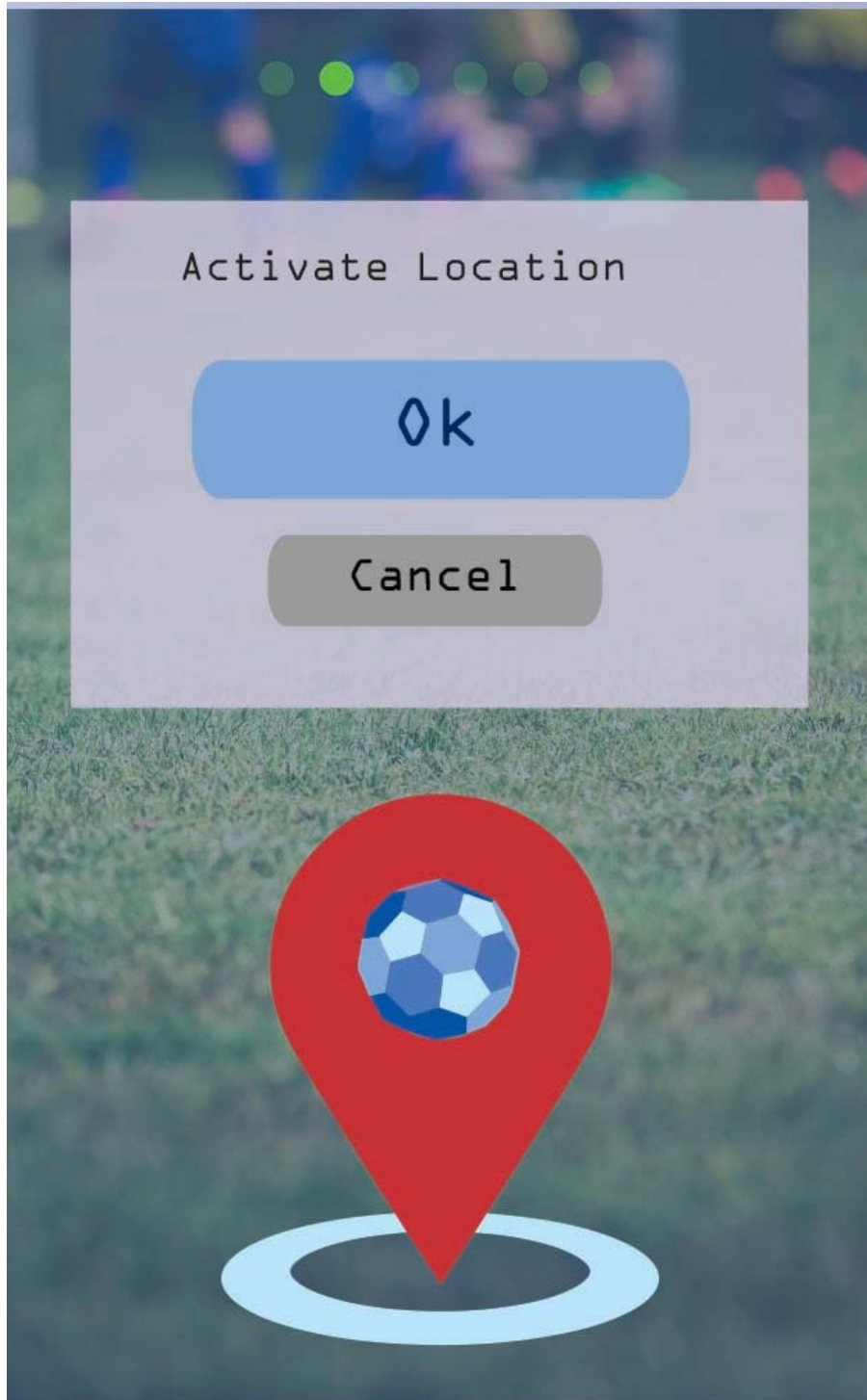


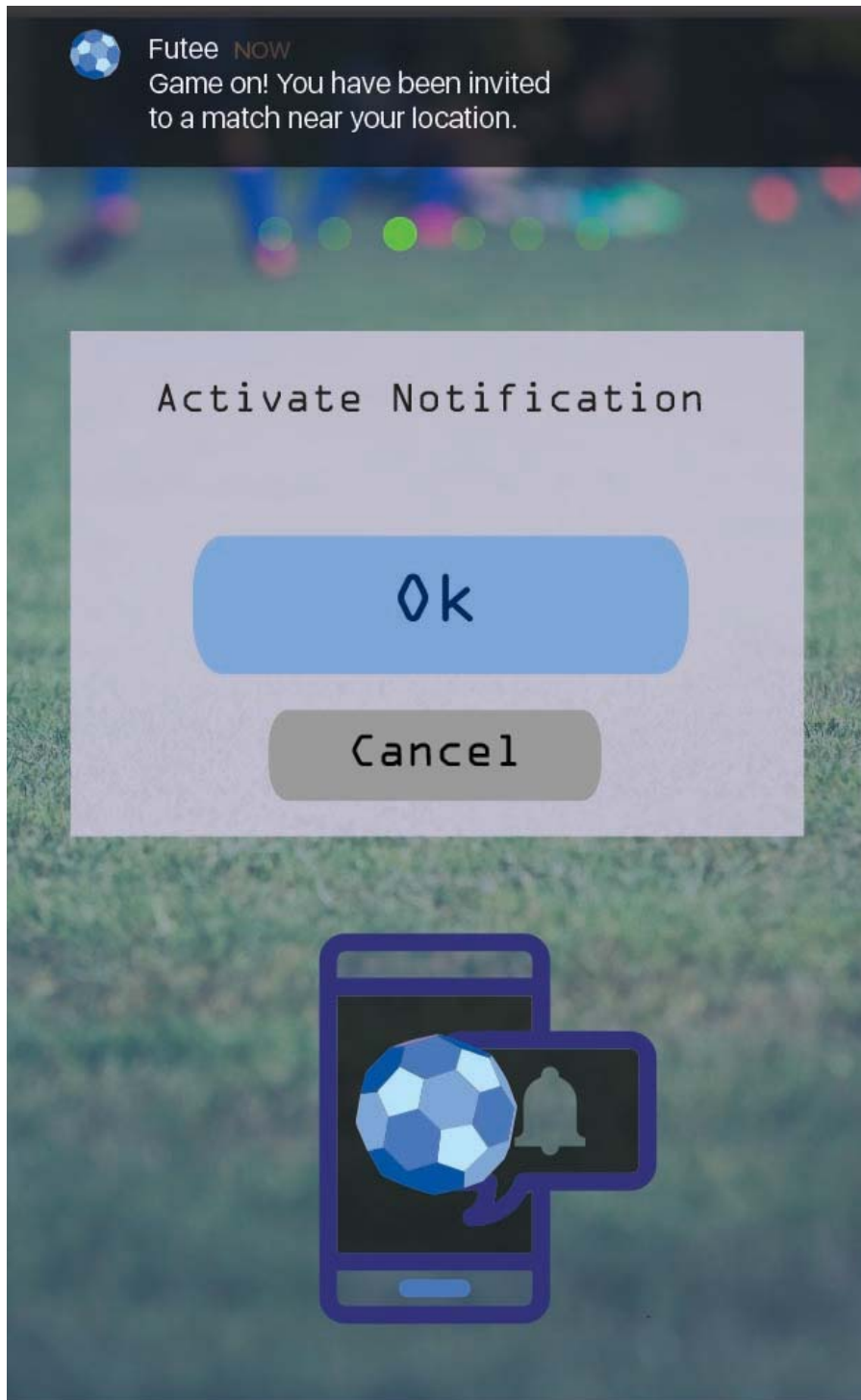
APPENDIX C

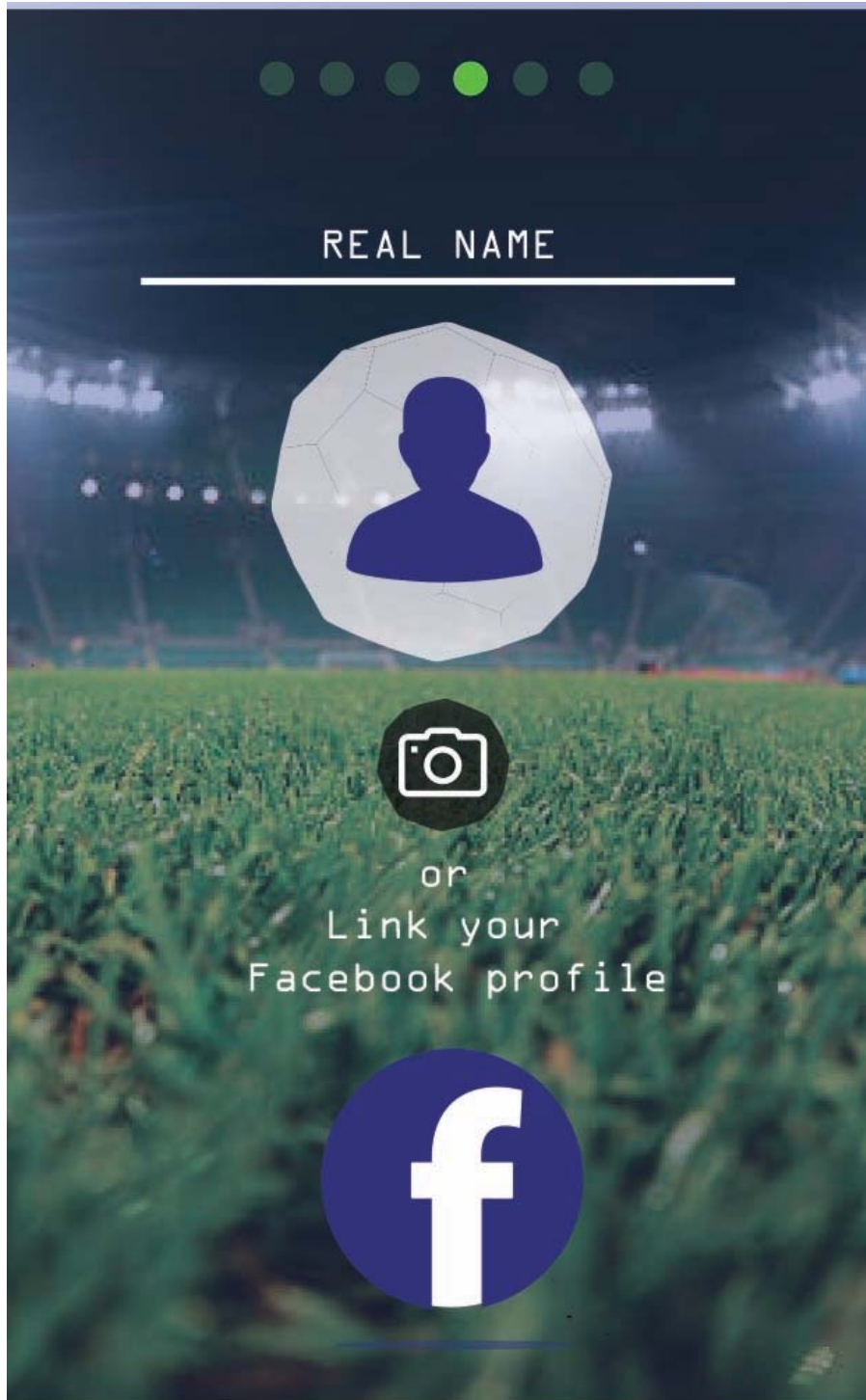
Futee preview shown to audience

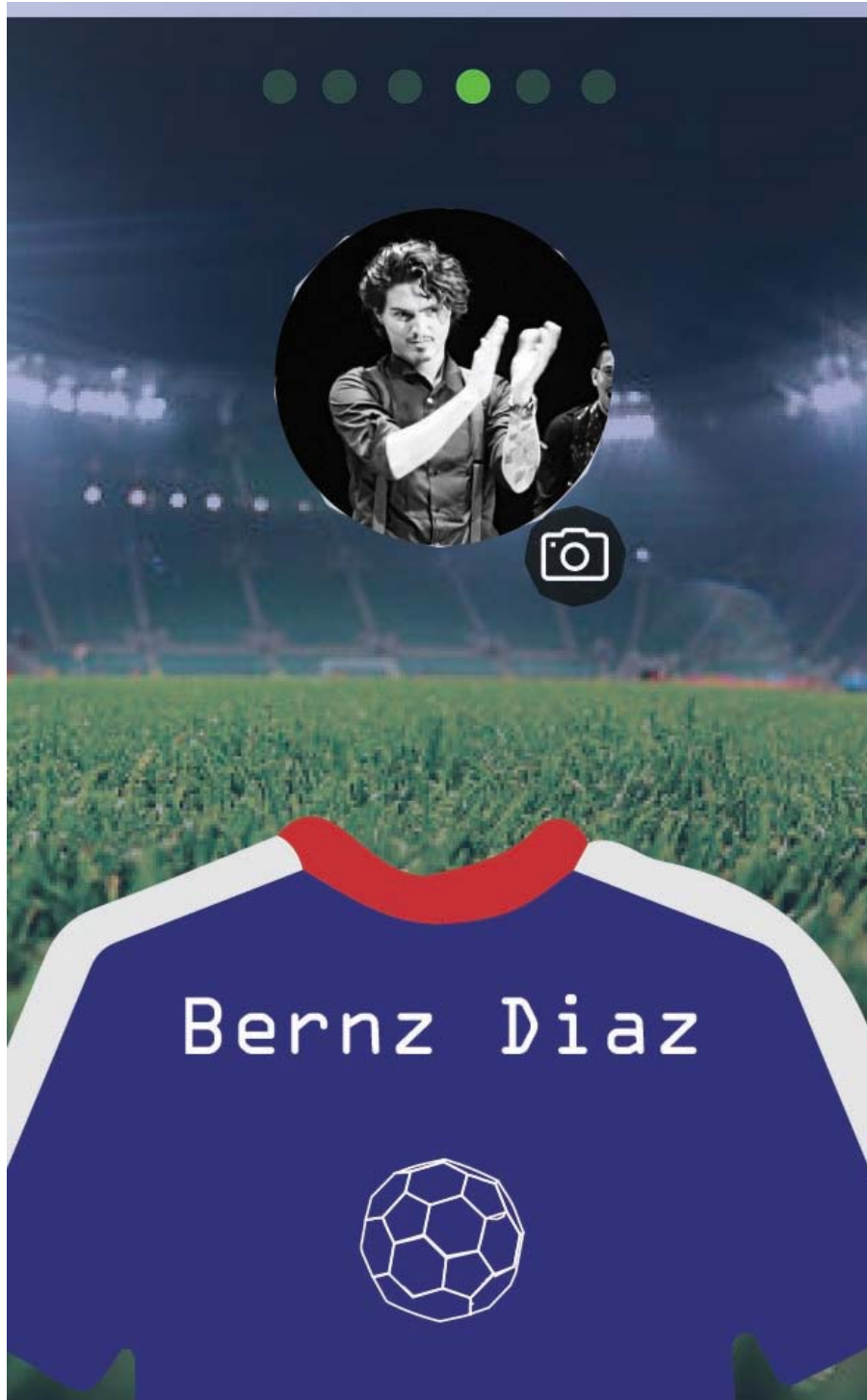


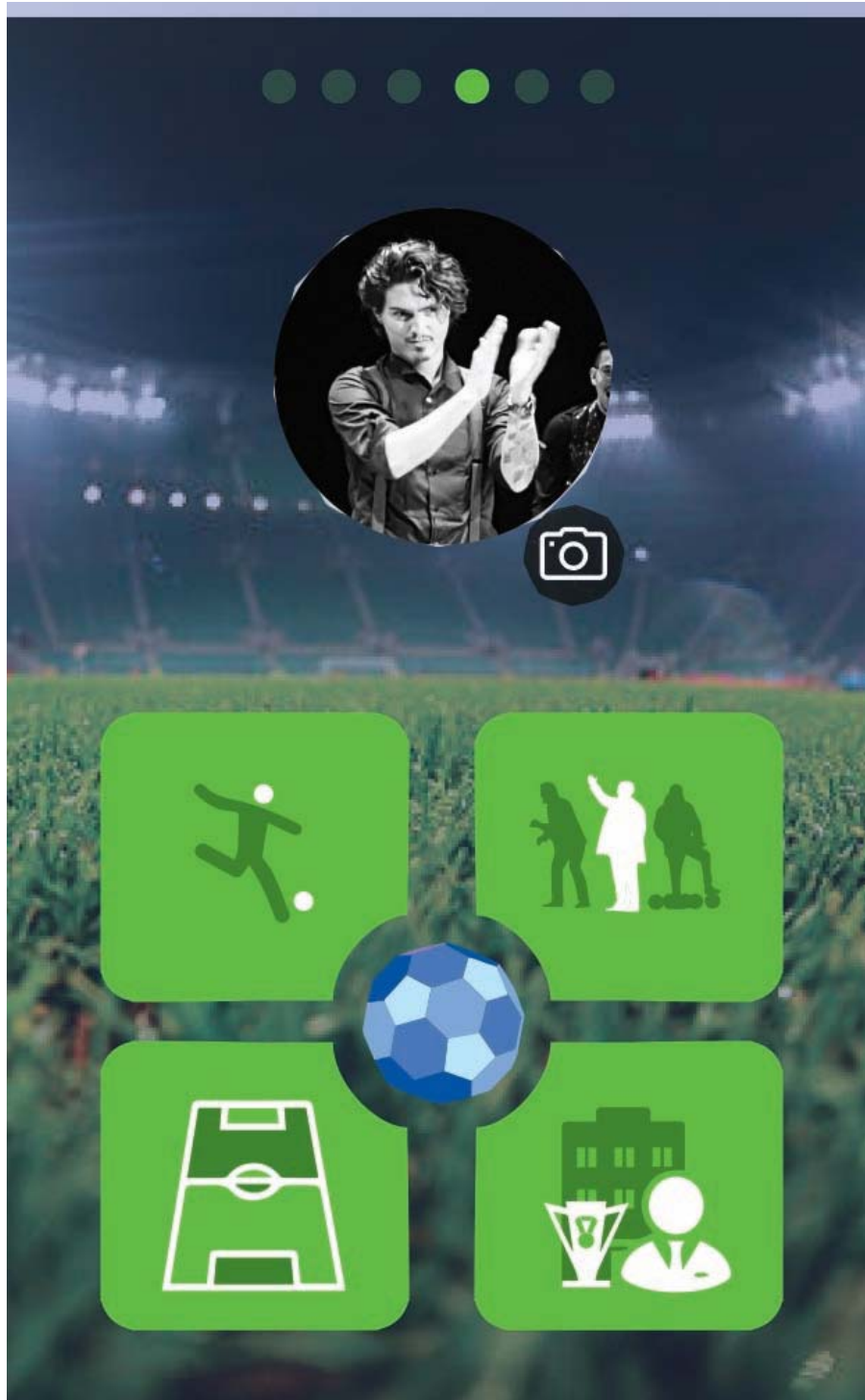


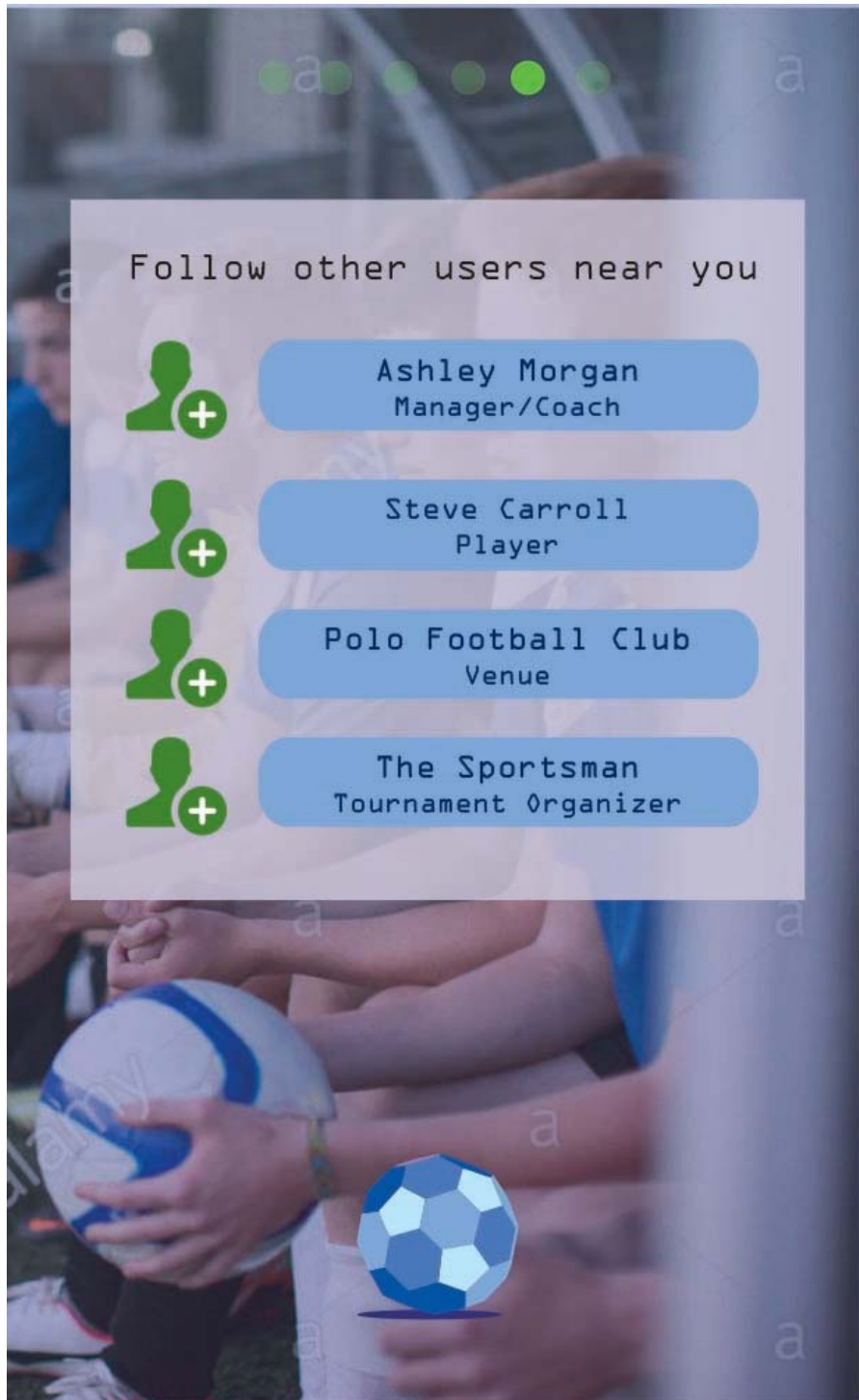


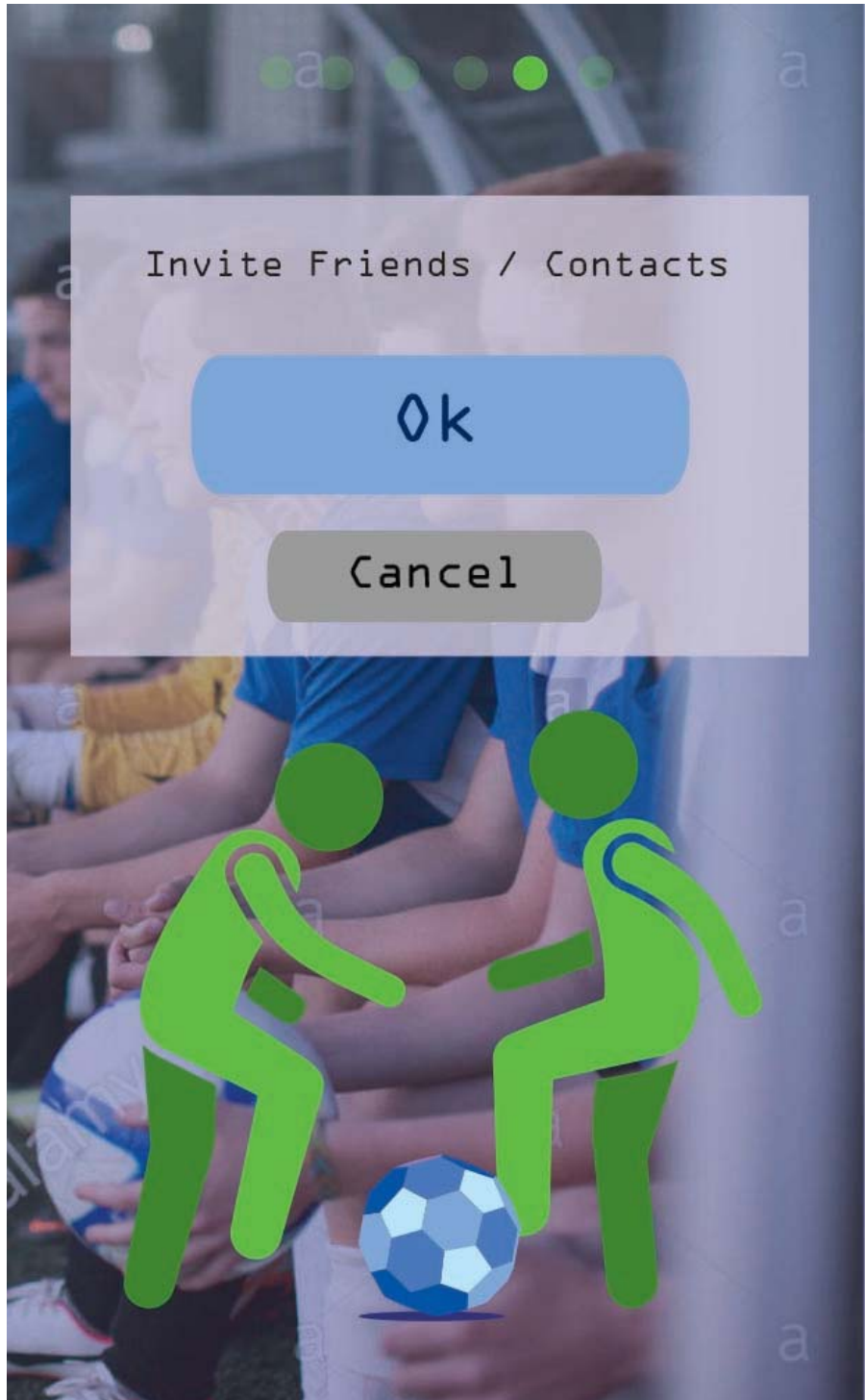


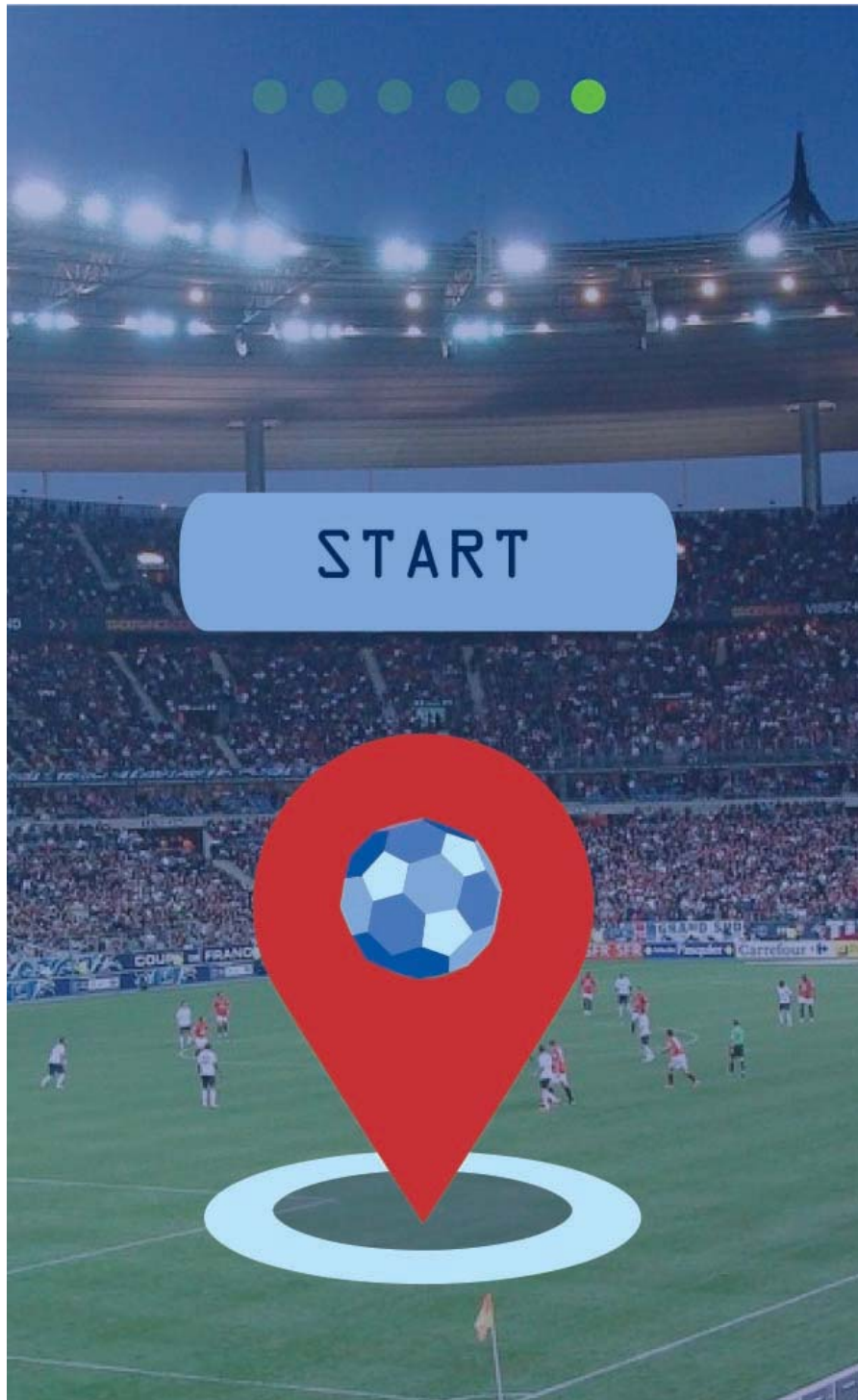














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