

BUSINESS PLAN



creating of a group on Sports Robotics



2015

Adaptation of this business plan is possible for similar project in Russian Federation, Ukraine and CIS countries.

Description of the business plan

Main idea of the project: opening of educational robotics sports (competitive) center for schoolchildren and adults.

Target market: ***

Target audience: families with average income, who have school-age children, students and young people under 25 years.

Main types of services:

- construction of robots on the HUNA platform;
- modeling, construction, programming on the Lego Mindstorms EV3 platform;
- construction of robots on the Arduino platform;

Major competitive advantages:

- systematic training of children for regional and all-Russia robotics and lego constructions competitions;
- high quality of the material and technical base: brand new equipment and constructors for training;
- well-qualified teachers;
- every teacher has 3 groups of students, that gives an opportunity to memorize each student and choose an individual approach to the development of his abilities;
- minimal number of children in group among all existing clubs on sports robotics in the city – 4 people, which gives an opportunity to pay maximum attention to each child;
- project is not limited by teaching only children – adults also can attend lessons;

- all students are divided into age categories, thus child or youth will feel comfortable and interested among the people of the same age.

Quantity of created workplaces: 8.

The amount of taxes paid to the budgets of different levels: 1 092 240 RUB

Forecasted full capacity of the project: 64 students – 256 000 RUB per month.

Duration of preparation period: 1 month

Yield of the planned targets of work: 3 month

Financial indicators if project:

Indicator	Unit	Value
Necessary investment	RUB	418 638
NPV	RUB	***
IRR	%	***
Payback period	months	10

Extract from the research

Sports Robotics is an interdisciplinary field of human activity (electronics, controllers programming, design of complex systems, and management of complex projects). The adjective "sports" refers to the competitive nature of the educational process that is such educational programs aimed not only to teach technical knowledge, but first of all to be able to apply them effectively in practice. Participation in such activities could teach children and adults to succeed in real high-tech projects with tight deadlines and high demands.

One of the main stimuli is successful participation in various competitions. It is supposed to pay much attention to creating the atmosphere of generation, friendly discussion and implementation of the ideas. Amount of children and young people engaged in additional training is 95% of the total number of population aged 5 to 18 years in ***¹.

According to the recent data, in *** there are 175 institutions that offer services of additional education with more than 150 thousand of children. 29.9% of these children attend artistic circles (study groups), 25.2% of them are attracted by sports and only 7.9% of children are keen on technical creativity. More than 20

¹ http://krao.ru/rb-topic_t_54.htm#

institutions in the city implement educational programs connected with Robotics and Lego bricks construction where 3.3% (or about 5000) of children study.

Robotics as a competitive movement began to go forward in Russia since 2002, and there were over 3 thousand teams in the country in 2014. Significant fact is that the Russian teams which represent their country at the international level consist of schoolchildren by 70-80%, while most of the teams from Europe and the United States of America are students' teams.

More than half of parents send their children for additional training because they (children) like it (diagram below) according to the monitoring of the education economics in the regions. Harmonious development of a child is the goal of 43% of families that give their children to additional training. But this goal tends to fall by the wayside in high school. Approximately in one of five families they see a pragmatic goal in such trainings: so that the child should study better. The same number believes that it will help to enter the university or college (this index is even higher in high school). Almost no one admitted that such trainings were forced by the teachers.

According to the same study parents spend about 2.1 thousand RUB per month for additional school classes in the regions or about 2.4 thousand RUB if these trainings are held out of school.

Seven parents out of ten in private schools are willing to pay more for training under certain conditions despite the relatively high cost. And more than 60% of parents would also agree to pay for studying under certain conditions at public schools. These certain conditions for the citizens of the Russian Federation are: fewer amount of students in one group (16.7%), higher qualification of the teachers (12.2%), increase in teachers staff (3.7%), improvement of the material resources (20.5 %).

Market size of additional education is more than 3 billion RUB per year and the market size of services for conducting classes on Robotics is more than 100 million RUB in ***.

The main methods for promotion of the project will be presentations in local schools, advertising through printed matters (leaflets, flyers), targeted contextual advertising as well as the creation of groups in social networks "Odnoklassniki" (for parents) and "VKontakte" (for the schoolchildren themselves).

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Development of business plans, feasibility studies, investment memorandums, financial models and business presentations are the main directions of the team, which includes highly skilled analysts.

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*Respectfully,
Vladyslav Tsygoda,
the head of «VTSConsulting»*