T.O.I
Textured Orbital Invention

AutismMind

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NJIT
New Jersey's Science & Technology University

Albert Dorman Honors College
Autistic children struggle with various textures. AutisMind is currently developing a therapeutic device to help children become more comfortable with textures.

Textural Orbital Invention (T.O.I.)

AutisMind will initially target the institutional market segment, then the private market segment.

T.O.I. will have a big impact on the lives of children with Autism Spectrum Disorder (ASD).
• 1 out of every 91 children in the U.S. struggle with discomfort when they are placed in unfamiliar environments.

• Current therapeutic methods are focused on the development of motor, speech, and other skills but not on equally important tactile discrimination skills.

• This problem is significant because it is rarely tackled by enterprises and researchers.

• After using T.O.I the children will be able to function better in new places, while wearing new clothing, or eating new foods, etc.
Allow children with autism spectrum disorder to become more comfortable with various textures

- Stimulate curiosity and neurological activity
- Increase their confidence and comfort levels when they are faced with unfamiliar materials
- Our therapeutic device will strengthen tactile discrimination skills
• T.O.I will benefit individuals at a personal level, and assist schools, hospitals, and therapeutic centers to better facilitate the needs of neurologically disabled children.

• Target children who are living with Autism Spectrum Disorder

Ages 3-12
Market Analysis

1. Initial Targeted Market

   Institutional Sector
   – Hospitals
   – Schools
   – Therapeutic Centers
   – Clinical Centers

2. Future Market Projections

   Private Sector
   - Parents/Guardians
   - Family members
   - Friends

We expect to capture **8-10%** of our target market by year **5**
Fulfills the same objectives as T.O.I., but uses impractical methods.

Does not capture the child’s attention for an extended period of time

Does not expose them to various textures that they will encounter throughout their lives
Prototype of T.O.I.

Clinical Testing/Prototype Testing

Sell to clinics/hospitals. Slowly work way into homes*

Prototype of T.O.I.

*A budget-friendly version of T.O.I. will be produced for individuals that will purchase it for private use.
AutisMind recognizes that technology is not stagnant.

Purpose: Improve the lives of children with ASD and their families through our research and products.

Values
- Interpersonal connections
- Responsive to customer needs.

Responds to customer needs.
Our mission is to improve the lives of children with Autism Spectrum Disorder.

Amira Esseghir
CEO

Livia Kuruvila
CMO
(Chief Medical Officer)

Mariam Selevany
CFO

Maya Barreto
CDO/CEnO
(Chief Design/Engineering Officer)
Product Marketing Plan

➢ Introduce the product into the institutional sector then into the private sector

➢ AutisMind will sell to parents with autistic children.
  ➢ Pricing will be reasonable.

➢ T.O.I. will have a one year warranty, and two month return policy
  ➢ Due to constant findings and developments in technology, we plan to update the design of T.O.I frequently.
**Project Management**

- **Resource**
  - Factory, laboratories, sponsors, raw materials, manpower, etc.

- **Personnel**
  - Therapists, manufacturers, research and development team, engineers, biological sciences, etc

- **Risks**
  - Competing organizations, lost time, money, resources, and opportunity.

- **Project Risk & Management Plan**
  - To minimize any risks, AutisMind will be testing the prototype during the research phase 1 to ensure its full performance.
Financial Plan

- Market Size would be roughly 700,000 potential customers.
  - Year 0% $-6,000- Phase 1 Research
  - Year 1-0% $-395,550- Sale of 75 devices.
  - Year 2- 4% $-185,850- Sale of 98 devices.
  - Year 3-7% $54,900 Profit-Sale of 127 Devices
  - Year 4-8% $196,200 Profit-Sale of 165 Devices
  - Year 5-9% $435,600 Profit-Sale of 214 Devices
  - 5 Year projection capture 9% of the market.

- Start Up Costs include rental fees (Facilities/personal), wages, clinical studies, supplies, manufacturing costs, etc.
- We hope to breakeven within 3 years of starting AutisMind.
# Financial Plan

## Five Year Profit Projection

<table>
<thead>
<tr>
<th>AutisMind</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sales</td>
<td>$ 0</td>
<td>$ 425,000.00</td>
<td>$ 1,000,000.00</td>
<td>$ 1,450,000.00</td>
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<tr>
<td>Cost/ Goods Sold (COGS)</td>
<td>$ -0</td>
<td>$ 100,000.00</td>
<td>$ 250,000.00</td>
<td>$ 400,000.00</td>
<td>$ 500,000.00</td>
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<tr>
<td>Gross Profit</td>
<td>$ -0</td>
<td>$ 325,000.00</td>
<td>$ 750,000.00</td>
<td>$ 1,050,000.00</td>
<td>$ 1,475,000.00</td>
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## Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advertising</td>
<td>$ 10,000.00</td>
<td>$ 20,000.00</td>
<td>$ 25,000.00</td>
<td>$ 30,000.00</td>
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<tr>
<td>Legal/Insurance</td>
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<td>$ 1,000.00</td>
<td>$ 2,000.00</td>
<td>$ 3,000.00</td>
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<tr>
<td>Product Evaluation</td>
<td>$ 5,000.00</td>
<td>$ 7,000.00</td>
<td>$ 10,000.00</td>
<td>$ 15,000.00</td>
<td>$ 20,000.00</td>
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<tr>
<td>Production Costs</td>
<td>$ 25,000.00</td>
<td>$ 50,000.00</td>
<td>$ 75,000.00</td>
<td>$ 80,000.00</td>
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<tr>
<td>Continuous R&amp;D</td>
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<td>$ 15,000.00</td>
<td>$ 15,000.00</td>
<td>$ 20,000.00</td>
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<tr>
<td>Repairs/Warranty</td>
<td>$ 1,000.00</td>
<td>$ 1,000.00</td>
<td>$ 2,000.00</td>
<td>$ 4,000.00</td>
<td>$ 6,000.00</td>
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<tr>
<td>Rent or Lease</td>
<td>$ 25,000.00</td>
<td>$ 25,000.00</td>
<td>$ 25,000.00</td>
<td>$ 50,000.00</td>
<td>$ 50,000.00</td>
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<tr>
<td>Services</td>
<td>$ 1,500.00</td>
<td>$ 2,500.00</td>
<td>$ 5,000.00</td>
<td>$ 5,000.00</td>
<td>$ 10,000.00</td>
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<tr>
<td>Supplies</td>
<td>$ 1,000.00</td>
<td>$ 5,000.00</td>
<td>$ 10,000.00</td>
<td>$ 10,000.00</td>
<td>$ 15,000.00</td>
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<tr>
<td>Travel</td>
<td>$ 10,000.00</td>
<td>$ 10,000.00</td>
<td>$ 20,000.00</td>
<td>$ 20,000.00</td>
<td>$ 25,000.00</td>
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<tr>
<td>Wages</td>
<td>$ 350,000.00</td>
<td>$ 400,000.00</td>
<td>$ 500,000.00</td>
<td>$ 600,000.00</td>
<td>$ 700,000.00</td>
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<tr>
<td><strong>Total Expenses</strong></td>
<td><strong>$ 439,500.00</strong></td>
<td><strong>$ 531,500.00</strong></td>
<td><strong>$ 689,000.00</strong></td>
<td><strong>$ 832,000.00</strong></td>
<td><strong>$ 991,000.00</strong></td>
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<table>
<thead>
<tr>
<th>Category</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net Profit Before Tax</td>
<td>$ -439,500.00</td>
<td>$ -206,500.00</td>
<td>$ 61,000.00</td>
<td>$ 218,000.00</td>
<td>$ 484,000.00</td>
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<tr>
<td>Income Taxes</td>
<td>$ 43,950.00</td>
<td>$ 20,650.00</td>
<td>$ 6,100.00</td>
<td>$ 21,800.00</td>
<td>$ 48,400.00</td>
</tr>
<tr>
<td>Net Profit After Tax</td>
<td>$ -395,550.00</td>
<td>$ -185,850.00</td>
<td>$ 54,900.00</td>
<td>$ 196,200.00</td>
<td>$ 435,600.00</td>
</tr>
</tbody>
</table>
**Financial Plan**

*Market Ownership*

- Year 1: 0
- Year 2: 2
- Year 3: 4
- Year 4: 6
- Year 5: 10

**Market Ownership**
Phase-1 IDS Budget

The budget allocated for phase-1 of T.O.I development will be about $6,000.

- Materials
- Wages
- Clinical Studies
- Manufacturing Cost
- Office Rental Fees/Laboratory Fees
- Etc.
Milestones, Deliverables and Gantt Chart

1. Phase 1: Research – Technical and Business Plan
2. Phase 2: Prototype Development and Clinical Testing
3. Phase 3: Product Commercialization and Launch of Marketing Plan
<table>
<thead>
<tr>
<th></th>
<th>Deliverables</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Complete Research Work to Define Product</td>
</tr>
<tr>
<td>2</td>
<td>Finalize Product Requirements</td>
</tr>
<tr>
<td>3</td>
<td>Complete Prototype Design</td>
</tr>
<tr>
<td>4</td>
<td>Propose Initial Marketing Plan</td>
</tr>
<tr>
<td>5</td>
<td>Manufacture First Prototype</td>
</tr>
<tr>
<td>6</td>
<td>Test Prototype to Ensure that it Meets Requirements</td>
</tr>
<tr>
<td>7</td>
<td>Define Design Alterations, if Necessary</td>
</tr>
<tr>
<td>8</td>
<td>Complete Patent Filing</td>
</tr>
<tr>
<td>9</td>
<td>Make Multiple Prototypes of Final Design</td>
</tr>
<tr>
<td>10</td>
<td>Distribute Prototypes for Initial Clinical Trials</td>
</tr>
<tr>
<td>11</td>
<td>Field Evaluations - Collect and Analyze Customer Feedback</td>
</tr>
<tr>
<td>12</td>
<td>Finalize Marketing Plan with List of Key Customers</td>
</tr>
<tr>
<td>13</td>
<td>Finalize Manufacturing Platform</td>
</tr>
<tr>
<td>14</td>
<td>Launch Phase 1 Product Commercialization</td>
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</tbody>
</table>
References and Acknowledgements


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Special thanks to Dr. Sava and Dr. Dhawan
Thank you Humanities 102 IDS class for listening!