



Dinner Table

The family togetherness toolkit

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Assignment #19 Budget and Launch Schedule

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Go To Market Strategy



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Phase 1: The pilot (Quarter 1)

- Initial production of 1,000 units
- Investment of 26,000
- Focus on brand building and marketing
- Focus on social media marketing
- Influencer marketing
- Allocation of responsibility within the team
 - a. Soumil: Production and fulfillment
 - b. Sara: Sales, Website content
 - c. Brielle: Marketing strategy
 - d. Anamika: Social media management, brand development
 - e. Madhura: Website UX, UI
 - f. E: Marketing strategy and content
 - g. Sharvari: RnD, user testing, design registration
 - h. Zainab: RnD, user testing, compliances and regulations

Kickstarter campaign (Quarter 2)

- Seed investment, raising capital for phase 2: \$80,000
- Raising capital against: 1000 units
- Marketing of the product and customer acquisition for phase 2
- Allocation of responsibility within the team
 - a. Soumil: Business pitch
 - b. Sara: Business pitch
 - c. Brielle: Ad campaign content creation
 - d. Anamika: Brand development
 - e. Madhura: Videography and advertisement campaign
 - f. E: Ad Campaign
 - g. Sharvari: Research and documentation
 - h. Zainab: Research and development

Go To Market Strategy



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Phase 2 (quarter 3-4)

- Investment capital of 200,000 to build inventory and scale up
- Allocation of responsibility within the team
 - a. Soumil: Manufacturing and fulfillment
 - b. Sara: Sales, Website content
 - c. Brielle: Marketing strategy
 - d. Anamika: Social media management
 - e. Madhura: Website UX, UI
 - f. E: Business development and marketing
 - g. Sharvari: RnD
 - h. Zainab: RnD

Schedule

First Quarter: Phase 1

Second quarter: Kickstarter

Third and 4th quarter: scaling up

Budget: Phase 1



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PHASE 1				
DINNER TABLE: Budget, investment and financials				
Time Period	Jan 2022 - Apr 2022			
Volume of production		1,000		
Making cost/ box		10		
Bootstrapped investment		26,000		
REVENUES (SALES)				
Category	Particulars	Cost per Unit (What we earn from them)	Volume of sale	Income
Toolkit sales	Amazon.com	\$19.49	400.00	\$7,797.40
	Wholesale	\$20.99	400.00	\$8,397.20
	dinnertable.com	\$29.99	200.00	\$5,998.00
Ads		\$0.00		\$0.00
Projected Sales				\$22,192.60
COST in USD				
Category	Particulars	Description	Fixed Revenue	Variable Revenue
Production				
	Materials + Assembly + Labor	10		\$10,000.00
Website				
	Website Domain	One time	\$50.00	
Marketing				
	Influencer marketing	\$1000/person	\$5,000.00	
	Social media ads	Monthly	\$300.00	
Design Registration				
	Legal charges	One time	\$1,800.00	
Total Expenses			\$7,150.00	\$10,000.00
Projected Revenue				
Projected Sales in 6 months		\$22,192.60		
Total Expenses		\$17,150.00		
Gross Margin (Profit)		\$5,042.60		
Gross Margin%		23%		

Budget: Phase 2



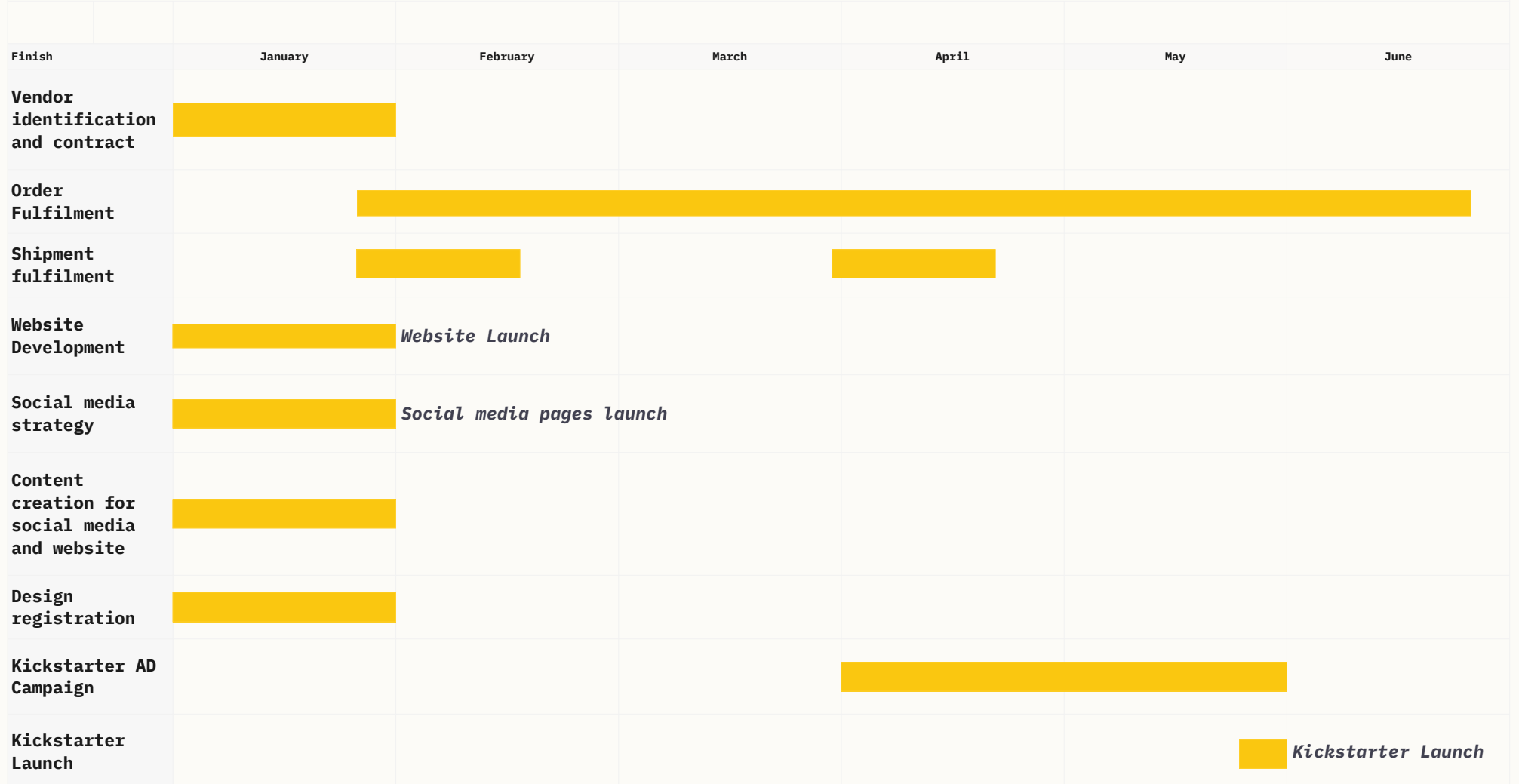
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PHASE 2				
DINNER TABLE: Budget, investment and financials				
Time Period	Jul 2022 - Jan 2023			
Volume of production		10,000		
Making cost/ box		14		
Investor Capital		\$152,650.00		
REVENUES (SALES)				
Category	Particulars	Cost per Unit (What we earn from them)	Volume of sale	Income
Toolkit sales	Amazon.com	\$19.49	4,000.00	\$77,974.00
	Wholesale	\$20.99	4,000.00	\$83,972.00
	dinnertable.com	\$29.99	2,000.00	\$59,980.00
Ads		\$0.01		\$100.00
Projected Sales				\$221,926.00
COST in USD				
Category	Particulars	Description	Fixed Revenue	Variable Revenue
Production				
	Materials + Assembly + Labor	14		\$140,000.00
Website				
	Website Domain	One time	\$50.00	
Marketing				
	Influencer marketing	\$1000/person	\$10,000.00	
	Social media ads	Monthly	\$800.00	
Design Registration				
	Legal charges	One time	\$1,800.00	
Total Expenses			\$12,650.00	\$140,000.00
Projected Revenue				
Projected Sales in 6 months		\$221,926.00		
Total Expenses		\$152,650.00		
Gross Margin (Profit)		\$69,276.00		
Gross Margin%		31%		

Launch Timeline 2022



Launch Timeline 2022 - Phase 1



Launch Timeline 2022



Launch Timeline 2022 - Phase 2

Finish	July	August	September	October	November	December
Order Fulfilment	[Yellow bar spanning July to December]					
Shipment fulfilment	[Yellow square]	[Yellow square]	[Yellow square]	[Yellow square]	[Yellow square]	[Yellow square]
Content creation for social media and website	[Yellow bar spanning July to December]					