



JUNO
SAFETY SERVICES

INDEPENDENT BUSINESS PLAN EVENT

South Plantation DECA

South Plantation High School

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I. EXECUTIVE SUMMARY

OUR COMPANY

Juno is an innovative safety company that provides schools with the resources to properly prepare for an active shooter situation. Through the streamlined and comprehensive nature of Juno's products and services, our company offers students and teachers security and peace of mind where it is needed most: a learning environment. Our mission is to slow the increasing trend of school shootings across the country while prioritizing mental health and mindful training.

PROBLEM

In the 2018-2019 school year, which was the most recent school year that was completely in-person, 31 people were injured and 5 people were killed in school shootings across the United States. The issue of school shootings has persisted and will continue to persist in the United States until major action is taken against it. Although there are many issues that contribute to America's consistency and severity of school shootings, the main three that we found are:

01

LACK OF PREVENTION

Lack of mental health and gun control awareness allows room for school shootings.

02

LACK OF PREPAREDNESS

A lockdown drill without a plan of action is not enough to prepare students or teachers for the complexities of an active assailant on campus.

03

LACK OF SAFETY QUOTAS

By not making any improvements after being evaluated, schools are wasting an opportunity at bettering their safety of students and staff.

SOLUTION

Our company offers products and services aimed to create a safe environment for students and staff. Juno will measure and verify the security and preparedness of a campus through our Juno Certification program that will curate a safety grade on a 1 to 5 scale. As a method of preparedness, we will provide thorough student and teacher training and other security measures. These measures include the Juno Safety Kit, which consists of basic first aid tools and instructions, and the Juno App, which reports a possible threat in the quickest and most efficient way. Juno takes into account the importance of mental health and understanding of gun laws through guidance counselor training and our One Foot Forward field trip program.

UNIQUE VALUE PROPOSITION

Our primary competitors function similarly to our company; however, Juno exceeds in every aspect of quality and care. While our main competitor, ALICE Training, performs evaluations, Juno follows up with schools individually and ensures that they are taking the correct actions to ensure the safety of students and staff. Although ALICE offers training, theirs simulates active shooting scenarios and traumatizes teachers and children while Juno's offers mindful, step-by-step instructions on what to do in the case of an active shooter. Juno is completely unique from our competitors regarding the Juno App and our emphasis on mental health and gun violence prevention.

TARGET MARKET

Considering that Juno has a non-traditional approach to customer and consumer marketing, our customer segments and target markets are distinct groups. Our customer segments are district, city, and state officials who we will conduct meetings with. The details of our target markets are shown below.

| MARKET | TYPE | WHY? | HOW? |
|-----------|---------------------------------------|--|--------------------------|
| Primary | District Officials | Has the most influence on Juno getting implemented in school districts (our three year goal). | Setting up meetings. |
| Secondary | City and Board of Education Officials | Has the most influence on getting Juno implemented on the city and state level (our long term goal). | Setting up meetings. |
| Tertiary | Teachers and principals | Will indirectly sell Juno by advocating for us to their district, city, and officials. | Advertising on Facebook. |

CHANNELS

We will be spending a total of \$6,060.84 on advertising expenses in our first year of operation. Our main form of advertising is directly arranging meetings with district leaders. This makes our marketing strategy unique, low-cost, and effective. Additionally, we will be advertising towards teachers and principals on Facebook. This will create discussion about what we offer among educators, who can promote our products to their leaders. Finally, a visit to the Juno Website will provide our customers with a deeper understanding of Juno's resources and ways to contact Juno to buy our products and services.

PLANNED FINANCING

Juno is requesting an investment of \$750,000 upfront for 25% equity in the company. \$300,000 will be invested from our personal savings along with a \$250,000 bank loan to cover additional costs and ensure financial security. We project a total revenue of \$2,546,305.70 for our first year, and an average profit margin of 65% over the next three years. With this investment, the bank loan, and our personal savings combined, we will have the necessary means to fund Juno and offer a new degree of security and comfort to those who need it most.

II. PROBLEM

According to EdWeek, in the 2020-2021 school year, which was primarily online, there were 12 school shootings with 12 injuries and 5 deaths. In 2018-2019, the most recent year without remote learning, there were 24 school shootings with 31 injuries and 5 deaths.

This trend of gun-related tragedies in America has persisted with minimal steps taken towards a solution, and action must be taken now. The cycle of inaction

must be broken. Students have the right to an

education free of violence, teachers and staff should not fear going to work, and parents should not send their children to school questioning whether they will come home. Juno helps to alleviate these grievances by offering safety, structure, and peace of mind.



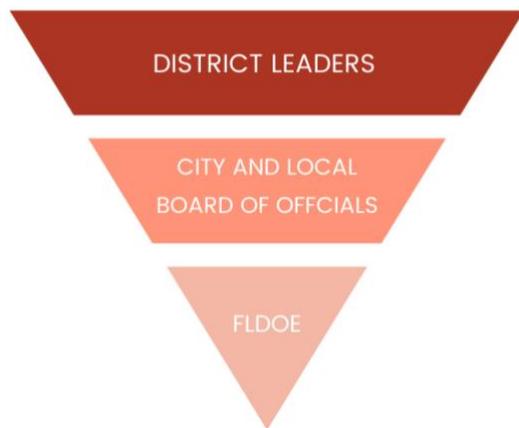
Three problems that contribute to America's frequency and severity of school shootings are schools' **lack of prevention, preparedness, and enforcement of safety quotas**. School shootings, while somewhat unpredictable, can be prevented. According to the Sandy Hook Promise, 80% of school shooters tell someone about their violent plans prior to the event. Additionally, it is common for school shooters to show signs of unstable mental health, which can lead to violent tendencies if left untreated. While these signs are identifiable, many schools do not offer the proper resources to evaluate, identify, and address their students' mental health issues. This leads to many mentally ill students going under the radar. Furthermore, students aren't aware of the political aspect of gun violence and how to involve themselves. If they aren't introduced to the topic, they can't engage in preventing future mass shootings.

When a threat moves past the point of prevention, schools need to be prepared. The majority of schools in the United States prepare students with lockdown drills meant to simulate a situation with an active shooter. While this is the most widely used form of preparation, there is little evidence that proves it is effective. A lockdown drill without a plan of

action is not enough to prepare students or teachers for the complexities of an active assailant on campus.

Although some schools are evaluated for school safety, there is a lack of enforcement of safety quotas after the evaluations. By not making any improvements after these evaluations, schools are wasting an opportunity at bettering their school and the safety of students and staff. Additionally, there is no consistent campus safety grading system in place, leaving many schools not held accountable for their inaction toward student and teacher safety.

III. CUSTOMER SEGMENTS



Our primary customer segment is **district leaders** because they are the main people who will implement Juno’s products and services into the districts they preside over. In our first year, we only plan on implementing Juno into Broward County, but we intend on expanding to Miami-Dade and Palm Beach within our first three years. We will directly contact officials such as Broward County superintendent Dr. Vickie Cartwright,

Broward County chairman Laurie Rich Levinson, and Broward County governmental affairs leader Angel Gomez.

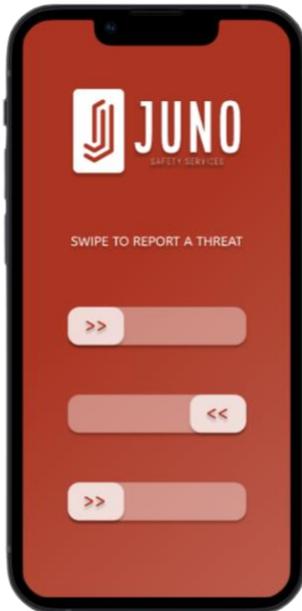
Our secondary customer segment is **city and local board of education officials**. City boards have great influence over the implementation of programs in schools within their jurisdiction. For example, after the Marjory Stoneman Douglas tragedy, the city of Parkland implemented security protocols to their schools without implementing them district-wide. This segment exists so that Juno can target individual cities if our services are declined by a district. However, this is projected to only be applicable after our first three years of operation since Juno has ensured success in the Broward, Miami-Dade, and Palm Beach tri-county area.

Our tertiary customer segment is the **Florida Department of Education**. Once we reach a level of success where Juno could be implemented into schools state-wide, we will reach out to Florida state officials like education commissioner Richard Corcoran, senior chancellor of Public

education Jacob Oliva, and legislative affairs director Allison Hess-Sitte. By reaching out to these individuals, we aim to implement Juno into every Florida public school, allowing for equal access to our resources. We don't project for this to happen until our products and services have been used in some Florida public schools for at least five years. Once we have an established foundation in Florida, we intend on expanding outside of the state by following the same segmenting path of district, city, and state outreach.

IV. UNIQUE VALUE PROPOSITION

Juno sets itself apart from competitors through a variety of factors. One of these ways is our **involved evaluations**. Although our main competitor, ALICE Training, performs evaluations,



they do not assist their clients in meeting the best standards for safety protocols. Juno, on the other hand, analyzes the flaws of an organization's protocols and actively assists them in bettering their standards. Juno also offers **straightforward and detailed training**. ALICE approaches training by simulating active assailant scenarios, shooting plastic bullets at teachers, leaving bruises and welts. These methods have never been proven to work; instead, they traumatize teachers and students. Juno, however, will take a more educational approach, giving step-by-step instructions on what to do in a school shooting. By offering this, teachers and students will feel more prepared and level-headed if a shooting occurs. One of the most unique products Juno offers is the **Juno App**. Made to

contact authorities and other people in the school, the Juno App makes it much easier for a threat to be identified than with the current methods used. Finally, Juno has an **emphasis on mental health and gun violence prevention**. While our main focus is protection, we also want to keep anyone that uses our services up to date about what is going on in the world relating to school shootings. We will offer resources to school counselors and therapists giving them information on mental health findings regarding school shootings and how to respond

when a student is a possible threat. By doing this, we will ensure that all our clients are using the most relevant resources for news relating to school shootings and methods for dealing with school shooting threats and responses.

V. SOLUTION

The first problem addressed by Juno is the evident lack of school shooting prevention currently implemented in schools. This problem will be solved through **guidance counselor training and the One Foot Forward field trip**



program. In-depth training will be given to school counselors and therapists so that guidance staff are well versed in how to identify warning signs in troubled students. This training will be highly detailed to ensure that student well-being is never overlooked. Additionally, field trips to state capitals and other political hubs will be offered to participating schools. These trips will be held to educate and allow students to have their voices heard in the political aspect of gun-related tragedies. While high schools are automatically sent invitations to the One Foot Forward field trip, it will be required that middle schools directly request to attend. This is because it may not be worthwhile to offer the trip if no students would participate due to lower maturity levels and political awareness in middle schoolers. We will not be offering our field trips to elementary schools, since these students are too young to benefit from most of the information.

The second problem Juno will address is the lack of preparedness in schools. Juno will tackle this problem by providing **thorough student and teacher training.** Student training will include a step-by-step process of how to react to a lockdown followed by scheduled drills. The students will be notified of these on a same-day basis, but the time will not be disclosed. This is intended to simulate a real lockdown situation while preventing student panic. Juno will also provide teacher training to ensure that they know how to lead in an active shooter situation.

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The training includes all information conveyed in the student training, along with basic first-aid skills and self-defense techniques. In addition to the detailed training provided by Juno, we also offer alternative security measures: [the Juno Safety Kit](#) and the Juno App. The Juno Safety Kit includes basic first aid tools and a clear, comprehensive set of instructions. The Juno App will give students and teachers a resource where they will be able to report a possible threat. The app will consist of a button locked behind three sliding inputs to prevent it from being pushed accidentally. Once pressed, the student's information and last known location will be sent to the school and local authorities, allowing for a faster, more efficient response to threats from security personnel.

The third problem Juno will address is the lack of enforcement of safety quotas in schools. Our products and services aim to create a safe environment for students and staff. We will verify the safety, security, and preparedness of a campus through our [Juno Certification program](#). This program will assess and critique the safety protocols in place on a school campus. For example, Juno will check individual classroom security by testing whether doors are locked, if there is a designated safety area, and if students and teachers are complying with training protocols. Calculating classroom safety, training effectiveness, and campus security, Juno will curate a safety grade on a 1 to 5 scale. Every school will be given a grade, which can be altered through recertification.

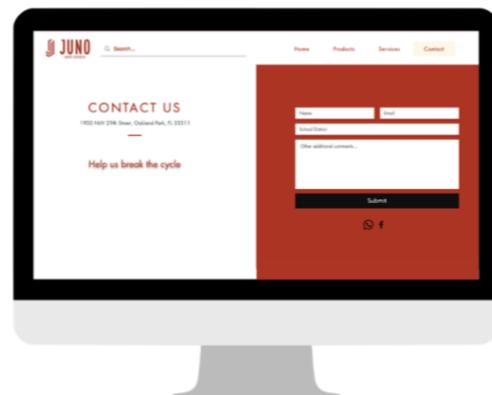


VI. CHANNELS

The three channels that Juno will use to reach its target market are meetings with school leaders, Facebook advertisements, and the Juno Website. The main channel that we will focus on is **arranging meetings with district, city, and state leaders**. Since the main people that will bring Juno to schools are their leaders, setting up meetings with them will be highly effective. Considering that these meetings will come at no cost to Juno, our primary channel is extremely affordable. In these meetings, we will break down what Juno offers and let the meeting members have hands-on experience with some of our resources. We will also discuss some of the most common faults found in schools' security systems and demonstrate how our offerings would mend them. By doing this, we will show leaders exactly what the issues are in school security and what can be possible in ratifying them with Juno.

Additionally, **advertising towards teachers and principals on Facebook** will be an effective way to reach potential customers. In 2017, MDR Education conducted a survey of 732 teachers that found frequent use of Facebook (83% of respondents) among the group. Although advertising on Facebook won't directly make sales for Juno, it will create discussion about what we offer among educators, who can promote our products to their leaders. This will allow us to indirectly sell our products through Facebook.

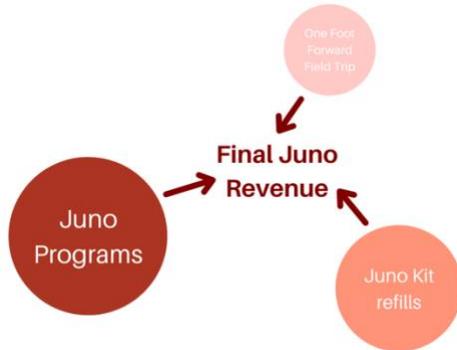
Lastly, a visit to **the Juno Website** will provide our customers with a deeper understanding of our resources. Upon opening our website, potential customers will be greeted with a tour that will guide them through all of Juno's unique offerings and how they each mend specific issues in school security. They will then be brought to a page with ways to contact Juno to receive a quote to buy our products and services. With most people visiting our website after seeing one of our advertisements, we expect this to be the final factor that encourages users to buy our products and services.



VII. REVENUE STREAMS

A. REVENUE MODEL

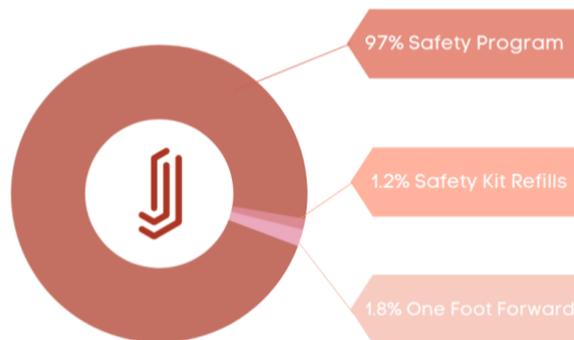
Juno will be bringing in revenue through the sale of our unique goods and services. As shown in the visual below, revenue is generated through the sale of the Juno Safety Program, Juno Kits refills, and the One Foot Forward field trip program.



Our revenue model aims to identify which revenue source will be pursued and what values will be offered. Juno seeks to gain revenue via the sales of products and services. Our primary goal is to sell the **Juno Safety Program**, consisting of student and staff training, Juno Kits, and the Juno Certification program. However, revenue will also

come in through sales of secondary products, such as the **Juno Kit refills** and the **One Foot Forward field trip program**. The primary value that Juno brings to the safety market is our complete dedication to the prevention of school shootings, preparedness in the case of tragedy, and enforcement of safety protocols.

The pricing of Juno’s products and services is very straightforward. The Juno Safety Program is a bundle given to each school that includes their recommended amount of Juno Safety Kits, evaluations, student, teacher, and counselor training. The Juno Safety Kits are priced at \$49.99 per kit, and the quantity we sell to a district per school is dependent on its size. Juno’s evaluations, student training, and teacher training combined cost \$7,000 per school, also dependent on the district’s size. Additionally, the Juno Kit refills will be priced the same as Juno Safety Kits, but the amount we sell is dependent on how many extra kits are needed per school. Finally, the One Foot Forward field trip program will also be purchased by the district and priced at \$3,000 per school with a maximum of 20



students allowed to go per trip. Using the most efficient distribution channels (addressed in Channels (VI)), profit margins for the first year are expected to be at about 65%. The revenue percentages of Juno’s products and services are shown in the previous page.

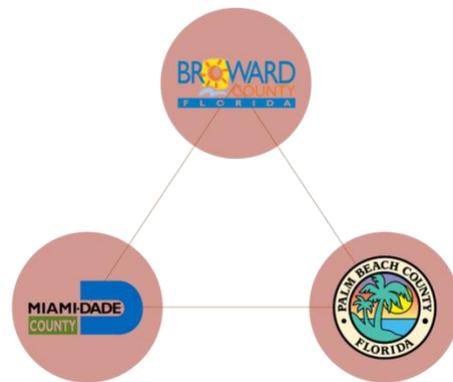
B. LIFETIME VALUE

Since our consumers and customers are two different entities, Juno has a unique lifetime value. Our consumers, students and staff, will only be using Juno’s products and services for the time that they are enrolled in or working for a school in the district. While it varies for teachers, students will be using Juno’s products and services for about 13 years (Kindergarten through 12th grade). However, lifetime value cannot be calculated through our consumers, but rather through our customers, school districts.

Considering that our customers are entire districts, Juno cannot calculate a definitive lifetime value. While typical customers can only physically buy products for a certain length of time, organizations, like school districts, can surpass normal lifetime values because of their permanence. Additionally, there is no measurable end to Juno’s implementation in school districts because school safety will always be of the utmost priority.

C. REVENUE

Juno’s revenue will be dependent on long term financial commitments from school districts. Although Juno requires starting capital from investors to start operations, revenues are projected to exponentially increase over time and provide extremely profitable returns. Juno intends on starting operations with Broward County Public Schools, a district of 251 schools. Due to Broward County’s tragic past with school shootings in the case of Marjory Stoneman Douglas, it is evident that the district will be eager to ensure the safety of its students and staff.



Considering that we will start operations in Broward County, Juno plans on expanding to the rest of the tri-county area (Miami Dade and Palm Beach). When Broward County purchases our program, Juno projects to bring in **\$2,586,805.70** in the first year of operation.

VIII. COST STRUCTURE

A. CUSTOMER ACQUISITION COSTS

Juno will use three channels- meetings with district, city, and state leaders, Facebook advertisements, and the Juno Website to introduce our unique products and services to our target markets. With only 1% of our expenses going towards these channels, we were able to keep our advertising expenses affordable because our primary channel (meetings with leaders) will have no cost. For our first year, we plan on spending **\$6060.84** on advertising expenses. By scheduling meetings with leaders, we are directly reaching out to our potential customers. Through Facebook advertisements, we will reach out to teachers, principals, or any leaders that are online. Finally, the Juno Website will be used to promote our products and services for any customers on the edge of investing in us.

B. HUMAN RESOURCES COSTS

Juno's human resources costs will go towards employees working directly with schools and in our warehouse. We will hire 10 employees: 3 school safety certifiers, 3 warehouse workers, 3 teacher and student trainers, and 1 counselor trainer. The breakdown for wages follows the information in the table below.

| JOB TYPE | WAGE |
|------------------------------|-----------------|
| SCHOOL SAFETY CERTIFIERS | \$59,290 / Year |
| WAREHOUSE WORKERS | \$25,410 / Year |
| TEACHER AND STUDENT TRAINERS | \$55,055 / Year |
| COUNSELOR TRAINER | \$84,700 / Year |

Some wages, specifically our counselor trainer and safety certifiers, are considered competitive for their fields. This is because we want to ensure that we are hiring the most qualified people to protect our clients' schools. Along with wages, we will also provide health insurance for our employees, costing \$1,032 per employee every year. In total, we will spend **\$514,285** on human resources costs in our first-year of operation.

C. DISTRIBUTION COSTS

Juno will house all operations in a 2,500 square foot warehouse located in Oakland Park, Florida. We chose this location because if all business operations take place near South Florida schools, it will create more opportunities for us to network and work with other schools in the area. The warehouse rent is paid yearly at \$15 per square foot, making our yearly rent and distribution costs for the year **\$37,500**.



WAREHOUSE



OFFICE SPACE

D. ADDITIONAL COSTS

Juno's first additional cost, product production, is essential to our success as a company. Although we are only producing one product, Juno Kits, it is one of our highest costs. The price of production for a singular Juno Kit is \$18.88, which includes the safety kit, a tourniquet, and a box. In Broward County, the first district that we plan on doing operations with, there are 70 high schools, 43 middle schools, and 138 elementary schools. Our goal with the Juno Kits is to put one in every classroom, which allowed us to determine that there are an average of 100 classrooms per high school, 80 classrooms per middle school, and 40 classrooms per elementary school. With all of this in mind, the cost to get a Juno Kit into every classroom in Broward County is **\$301,324.80**.

Juno's next additional cost is utilities. Utilities include all resources needed for the warehouse and production, ranging from tools to tables. In total, we found that utilities will cost us **\$5,458.44** in our first year of operation.

Juno's final additional cost is the One Foot Forward field trip program. In order to provide our clients with a simple field trip planning process, we will be booking and paying for the whole trip, including charter buses and hotels. In total, this will cost us \$2,700 per field trip. However, none of this money will be lost, with our clients being required to sign a contract

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proving that they will reimburse us along with paying a \$300 convenience fee within the next three months. We estimate that 15 schools will participate on this trip in our first year of operation, meaning that we will be spending **\$40,500** on the One Foot Forward field trip program.

OVERALL ANNUAL COST STRUCTURE

A. CUSTOMER ACQUISITION COSTS

- Facebook -\$5,685.84
- Juno Website-..... \$276.00
- Juno App -\$99.00

B. HUMAN RESOURCES COSTS

- Employee wages - \$503,965.00
- Insurance -\$10,320.00

C. DISTRIBUTION COSTS

- Warehouse - \$37,500.00

D. ADDITIONAL COSTS

- Product Production - \$301,324.80
- Utilities -\$5,458.44

Total Expenses.....\$905,129.08

IX. DETAILED FINANCIALS

A. PROJECTED INCOME AND EXPENSES

FIRST YEAR PROJECTED INCOME STATEMENT

| Operating Revenue | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Annual Total |
|-------------------------|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Juno Safety Program | \$209,192.67 | \$209,192.67 | \$209,192.67 | \$209,192.67 | \$209,192.67 | \$209,192.67 | \$209,192.67 | \$209,192.67 | \$209,192.67 | \$209,192.67 | \$209,192.67 | \$209,192.67 | \$2,510,312.00 |
| Juno Safety Kit Refills | | \$20,995.80 | | | | | | | | | \$10,497.90 | | \$31,493.70 |
| One Foot Forward | | | | | | \$4,500.00 | | | | | | | \$4,500.00 |
| Total Revenue | (\$ 209,192.67) | \$230,188.47 | \$209,192.67 | \$209,192.67 | \$209,192.67 | \$213,692.67 | \$209,192.67 | \$209,192.67 | \$209,192.67 | \$209,192.67 | \$219,690.57 | \$209,192.67 | \$2,546,305.70 |

| Expenses | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Annual Total |
|-----------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Advertising Expenses | \$505.70 | \$505.70 | \$505.70 | \$505.70 | \$505.70 | \$505.70 | \$505.70 | \$505.70 | \$505.70 | \$505.70 | \$505.70 | \$505.70 | \$6,060.84 |
| Employee Wages | \$41,997.08 | \$41,997.08 | \$41,997.08 | \$41,997.08 | \$41,997.08 | \$41,997.08 | \$41,997.08 | \$41,997.08 | \$41,997.08 | \$41,997.08 | \$41,997.08 | \$41,997.08 | \$503,965.00 |
| Insurance | \$860.00 | \$860.00 | \$860.00 | \$860.00 | \$860.00 | \$860.00 | \$860.00 | \$860.00 | \$860.00 | \$860.00 | \$860.00 | \$860.00 | \$10,320.00 |
| Warehouse | \$37,500.00 | | | | | | | | | | | | \$37,500.00 |
| Product Production | \$26,101.60 | \$26,101.60 | \$26,101.60 | \$26,101.60 | \$26,101.60 | \$26,101.60 | \$26,101.60 | \$26,101.60 | \$26,101.60 | \$26,101.60 | \$26,101.60 | \$26,101.60 | \$313,219.20 |
| Utilities | \$454.87 | \$454.87 | \$454.87 | \$454.87 | \$454.87 | \$454.87 | \$454.87 | \$454.87 | \$454.87 | \$454.87 | \$454.87 | \$454.87 | \$5,458.44 |
| Bank Loan + Interest | | | | | | \$4,660.75 | \$4,660.75 | \$4,660.75 | \$4,660.75 | \$4,660.75 | \$4,660.75 | \$4,660.75 | \$32,625.25 |
| Total Expenses | \$107,419.25 | \$69,919.25 | \$69,919.25 | \$69,919.25 | \$69,919.25 | \$74,580.00 | \$909,148.73 |

| | | | | | | | | | | | | | |
|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Net Profit | \$101,773.42 | \$160,269.22 | \$139,273.42 | \$139,273.42 | \$139,273.42 | \$139,112.67 | \$134,612.67 | \$134,612.67 | \$134,612.67 | \$134,612.67 | \$145,110.57 | \$134,612.67 | \$1,637,156.97 |
|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|

FIRST YEAR PROJECTED CASH FLOW

| | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul |
|-----------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Cash on Hand | \$300,000 | \$401,773.42 | \$562,042.64 | \$701,316.06 | \$840,589.48 | \$979,862.90 | \$1,118,975.57 | \$1,253,588.24 | \$1,388,200.91 | \$1,522,813.58 | \$1,657,426.25 | \$1,802,536.92 |
| (+) Sales | \$209,192.67 | \$230,188.47 | \$209,192.67 | \$209,192.67 | \$209,192.67 | \$213,692.67 | \$209,192.67 | \$209,192.67 | \$209,192.67 | \$209,192.67 | \$219,690.67 | \$209,192.67 |
| Cash Available | \$509,192.67 | \$631,961.89 | \$771,235.31 | \$910,508.73 | \$1,049,782.15 | \$1,193,555.57 | \$1,328,168.24 | \$1,462,780.91 | \$1,597,393.58 | \$1,732,006.25 | \$1,877,116.92 | \$2,011,729.59 |
| (-) Paid Outs | \$107,419.25 | \$69,919.25 | \$69,919.25 | \$69,919.25 | \$69,919.25 | \$74,580.00 |
| Cash on Hand | \$401,773.42 | \$562,042.64 | \$701,316.06 | \$840,589.48 | \$979,862.90 | \$1,118,975.57 | \$1,253,588.24 | \$1,388,200.91 | \$1,522,813.58 | \$1,657,426.25 | \$1,802,536.92 | \$1,937,149.59 |

PROJECTED THREE-YEAR PLAN

| | Year 1 | Year 2 | Year 3 |
|--------------------------|----------------|----------------|----------------|
| Gross Revenue | \$2,586,805.70 | \$3,665,378.80 | \$6,883,237.30 |
| Expenses | \$897,254.33 | \$1,339,040.14 | \$2,120,477.13 |
| Yearly Net Profit | \$1,689,551.37 | \$2,326,388.67 | \$4,762,760.17 |

To calculate our three-year plan, we determined that each year we would introduce Juno to a new district. Year 1 includes our financials only doing operations in Broward County, year 2 includes operations in Broward and Palm Beach, and year 3 includes operations in Broward, Palm Beach, and Miami-Dade.

B. PROPOSED PLAN TO MEET CAPITAL NEEDS

PERSONAL AND INTERNAL SOURCES

As the owners of Juno, we will invest \$300,000 of our combined personal savings to contribute to start-up costs.

EARNINGS, SHORT-TERM AND LONG-TERM BORROWING, LONG-TERM EQUITY

Juno's projected net profit for the first year is \$1,637,156.96, with operating costs adding up to \$909,148.73. We will attain a long-term bank loan of \$250,000 to assist with initial costs. We will combine the \$300,000 from our personal savings with the \$250,000 bank loan to make up a total \$550,000 to finance start-up costs. Although this covers all our costs, Juno will also request an investment of \$750,000 for 25% equity. This gives Juno leeway in our start-up process, allowing us to not only survive- but thrive.

EXTERNAL SOURCES

A long-term bank loan of \$250,000, paired with the investment of \$750,000 for 25% equity will cover the majority of Juno's start-up costs. After our first year of operation, our revenue will be high enough to sustain ourselves.

REPAYMENT PLAN

We will be repaying our bank loan of \$250,000 over 5 years with an interest rate of 4.5%. Combining the bank loan of \$250,000 with the total interest of \$29,645.29, our total borrowing costs amounted to \$279,645.29. Our five-year repayment plan will consist of us repaying the full bank loan along with interest at \$4,660.75 per month. The details of our repayment plan can be seen in the amortization schedule below.

AMORTIZATION SCHEDULE

| Loan Amount | Interest Rate | Term | Start Date |
|-------------|---------------|---------|--------------|
| \$250,000 | 4.5% | 5 years | January 2023 |

| Year | Principal | Interest | Balance |
|--------------|------------------|--------------------|---------------|
| 2023 | \$45,612.19 | \$10,316.88 | \$204,387.82 |
| 2024 | \$47,707.54 | \$8,221.46 | \$156,680.00 |
| 2025 | \$49,899.22 | \$6,029.78 | \$106,780.95 |
| 2026 | \$52,191.58 | \$3,737.42 | \$54,589.31 |
| 2027 | \$54,589.25 | \$1,339.75 | \$0.00 |
| Total | \$250,000 | \$29,645.29 | \$0.00 |

X. KEY METRICS

- ◆ **Sales Quota** - Our sales quota will measure our total number of sales to ensure we're reaching our goal, which is enough to pay off our total expenses. To meet our sales quota, we only need to add one district per year to our partners. However, we will still subtract our total costs of goods sold from our total revenue to ensure we are achieving profit.
- ◆ **Customer Satisfaction** - To ensure customer loyalty, Juno prioritizes the satisfaction of our clients. In Juno's case, our consumers and customers are separate entities. Our customers, school districts, will have an open avenue of communication with us to make sure we are performing up to our standard of excellence. This will be achieved by having bi-monthly check-ins with school board officials and principals within the district. By engaging and communicating with our customers, we will curate a reliable and loyal relationship with them, promising a future of sustainable growth.

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- ◆ **Consumer Satisfaction** - It is imperative that we measure the satisfaction of our consumers, students, and staff, because they are the direct recipients of our products and services. To ensure that we are meeting the expectations of our consumers, we will create surveys oriented around the performance of our employees and the efficiency of our programs. These surveys will be administered at the end of the school year to get a true consensus of our success as a business, and more specifically, a service provider.
- ◆ **Employee Satisfaction** - Juno values the satisfaction of our employees tremendously because we believe in ethical business operations. We will verify that our employees are fulfilled with their jobs through an anonymous survey conducted at the end of every month. Juno will also conduct group and individual discussions to engage with employees, giving them an outlet to express concerns and ways to improve the workplace.
- ◆ **Goal Completion Rate** - Our goal completion rate is a measure of how effective our programs are for our consumers. This will be measured in two ways, with the first targeting consumers who participate in our training programs. After their training, we will survey members and ask if they feel more prepared for an active shooter situation than they did before training. We aim for at least 95% of students and staff to report that they feel more prepared. The second way we will monitor Juno's effectiveness is through yearly reevaluations of schools. When we first work with a district, we will give their schools an initial evaluation at the beginning of the year. We aim for all schools to increase by at least one level in safety by the beginning of the following school year.

XI. COMPETITIVE ADVANTAGE

Juno introduces several innovative goods and services to the safety market. Our Juno Safety Kits are **intuitive and comprehensive**, making medical preparedness accessible to all users. Accessibility is also prioritized in the Juno App, which is **user-friendly and available** on all smartphones. This gives students and staff a secure avenue to report threats in the most

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efficient and dependable way possible. Aside from communicating threats, Juno also **encourages students to speak up** against gun violence through the One Foot Forward program. This is the first program that enables students to get directly involved in gun-related politics.

Apart from Juno's original developments, we also build upon and revolutionize pre-existing ideas. Our thorough student and teacher training provides consumers with a streamlined and transparent method of school shooting preparedness. By prioritizing mental health through **controlled and tactful training**, students and staff can retain more information and be better prepared for a worst-case-scenario. In contrast, our competitors create stressful, hyper-realistic scenarios that make it difficult for consumers to remain calm in both drills and real-life situations. Juno's counselor training focuses on the specific warning signs often portrayed by troubled students. While all counselors are trained in basic psychology, Juno ensures that they're properly equipped with the skills needed to **analyze, notice, and prevent a situation** far before it occurs. The Juno Certification program holds schools to security standards to make campuses safe for students and staff. Our competitors may perform evaluations, but Juno is the only school safety company that has a standardized grading system in place. After evaluating and grading a campus, Juno is **actively involved in the improvement of its safety and security**. Other companies, however, evaluate a campus and do not aid in the remediation process, leaving many schools with the knowledge that they're unprepared without the proper resources to take action. Compared to competitors, Juno provides consumers with innovative products and programs, conscious training, and involved evaluations- giving us a significant advantage in the safety market.

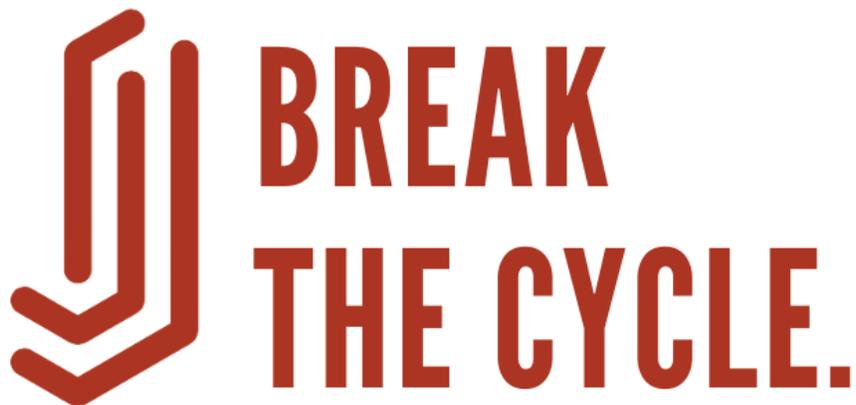
| | JUNO | ALICE |
|----------------------------|------|-------|
| TRAINING | ✓ | ✓ |
| MENTAL HEALTH FOCUSED | ✓ | |
| SAFETY KITS | ✓ | |
| CERTIFICATION PROGRAM | ✓ | ✓ |
| AID IN REMEDIATION | ✓ | |
| FREE APP TO REPORT THREATS | ✓ | |

XII. CONCLUSION

Children are dying at the hands of school shooters, and little to no action is being taken. Students, teachers, and parents want and need a way to be prepared for an active shooter situation, and Juno offers the perfect approach to this issue. Combining effective and strict safety protocols with the prioritization of mental health, Juno is the only company able to consistently produce comfortable and secure campuses.

Juno is seeking **\$750,000 upfront for 25% equity** in the company. This is a worthwhile investment because of the promising future and evident success that Juno holds. To back this up, we will each be investing \$100,000 and obtaining a \$250,000 bank loan to cover additional costs and ensure financial security. This money will be used primarily for manufacturing costs, employee salaries, advertising, and rental expenses for the first year.

Bringing together compassion, innovation, and diligence, Juno offers a new degree of security and comfort to those who need it most. Students are terrified to go to school, teachers aren't coming home to their families, and parents are losing their children. **Help us break this cycle**, with Juno.



XIII. BIBLIOGRAPHY

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