



Business Plan Sache Social Hospital



Lean Canvas
Financial info&Sustainability

Problem

- Too expensive veterinary services, which discourage people in poor areas from using them
- Overpopulation of cats and dogs of common breed, which multiply uncontrollably on the streets of villages and towns, causing the survival rate of puppies and kittens to less than 20%

Existing Alternatives

There are medical centers that offer services at decent prices, but they cover only 15% of the total needs of dogs and cats that need treatment or need to be neutered, are not located near SSH and do not have competent staff.

Solution

- By building a social hospital and equipping it with radiology equipment and materials for inhalation anesthesia, which will have social prices, we will be able to expand the services we already offer in 35sqm.
- We will increase the current sterilization capacity by 50%.

Key Metrics

We will measure success by the total number of treatments and sterilizations performed, but also by the number of partnerships we will make with associations that have dog and cat shelters and that will call on us.

Unique Value Proposition- Save.Adopt.Care.Help. Educate-5 defining components

In addition to the classic veterinary services that we will be able to offer at social prices, we aim to become in the next 5 years the most important education center for veterinary offices and doctors in the whole country, which, using our know-how, both from the area of hard skills (from a medical perspective), as well as soft skills (they will learn how to create free sterilization campaigns) will be able to solve the problems identified over a wider area.

Unfair Advantage- Sache ecosystem

Awe created an ecosystem:
Sache Social Hospital (TB) - will cover a number of complex medical services
Caravan Sache-campaigns at national level, through which we also ensure the increase of the number of partnerships
Sache Vet Hub (TB) - will take place in the first phase in SSH and will target doctors and offices that will want to join our mission
Sache Adopt- we have the opportunity to accommodate dogs and cats that will be given for adoption

Channels

Social media, partnerships with NGOs and local authorities, PR campaigns, word-to-mouth campaigns, etc

Customer Segments

Associations that turn to us for the treatment of dogs and cats that they take care of - the economic part
Medium-income customers- economic part
Low-income customers - the social part - will benefit from freebies and low prices

Early Adopters

They will come based on the recommendations and due to the competencies of the paying doctors
They will be attracted by low prices or free sterilization campaigns - those with low incomes

Cost Structure

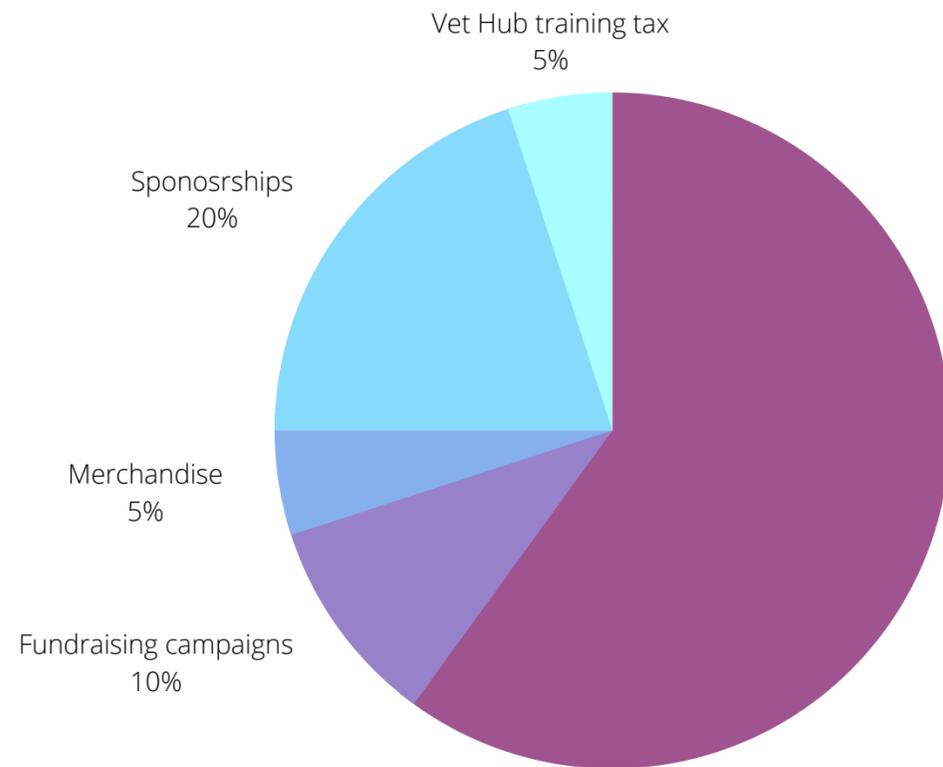
- salary expenses-12 employees-3 doctors, 2 assistants, 4 cleaning women, a receptionist, a manager, a marketing manager
- utility expenses
- medical expenses
- monthly marketing campaign
- object production

Revenue Streams

- Monthly fundraising campaigns - 10% of the monthly cash flow
- Sponsorships-20%
- Current medical services-treatments, vaccinations, etc.-60% of the monthly cash flow
- Sale of items that will increase awareness and ensure a current cash flow-5% of the monthly cash flow
- Fee paid by cabinets and veterinarians who will participate in Sache Vet Hub-5%

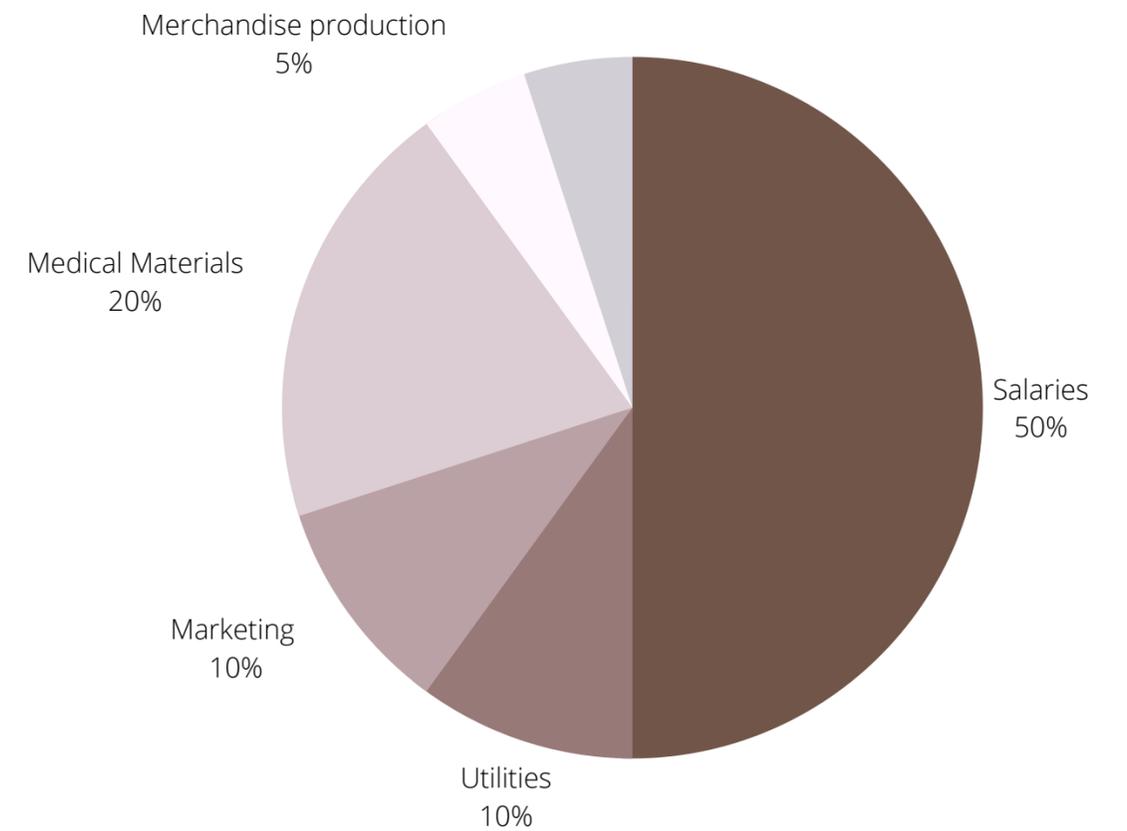
Sache Social Hospital

Revenue streams



Medical services (vaccines, surgeries, etc)
60%

Cost structure



Salaries
50%

Medical services

Due to the space, staff development and endowment of the hospital with high-performance devices (through the 100,000 euro project won in 2020) SACHE Social Hospital will be able to provide up to 50% more medical services than before and will become a provider of medical services viable for the category of clients with medium, high incomes and for associations. We estimate a 50% increase in current monthly income.

SACHE Vet Hub

Doctors and practices that will enter the program will pay a participation fee, which will ensure at least 5% of the monthly cash flow.

SACHE Shop

From 2022 we will focus on the sale of promotional items, which will provide approximately 5% of revenue. These products (toys, bowls, etc.) will be produced from recycled materials, using a 3D printer, and we will make the prints in-house, at the printing house that we will open at the end of 2021, from non-reimbursable European funds.

Let`s S.A.C.H.E- volunteer programme

We will create an attractive environment for volunteers to whom we will offer a space for professional and personal development - We will become "The It" in the animal rescue industry, thus ensuring an annual income to be taken into account, from the savings we make from using volunteers instead of employees, especially for activities that are not constant.

Sponsorships & Partnerships

By expanding the medical services and the space we will be able to offer decent conditions for meetings with potential sponsors or partners, we will be able to make presentations in the meeting room and we will become more credible. By extending our services, we will increase the number of partners by an estimated 30% (this percentage represents those potential partners that we have to redirect to other offices, because we do not have the necessary capacity to provide the required medical services)



Running costs development

In this moment, Sache Vet Clinic & Sache Foundation have together a 12 staff team, that proves to be sufficient in undergoing our current activity. Our current most concerning issue is the lack of space for us to perform our daily activity. By winning the european grant, we will be able to offer also xray services, inhalatory anesthesia, ICU care, ultrasound investigations, which will require more space.

A big problem in this moment is also represented by the large number of animals we currently hospitalize. We need to expand such a number, expand space in order to reach potential and develop economically, every development being reinvested into our long lasting mission: Spay & neutering program.

We estimate we will increase our team with :

- 1 veterinarian
- 1 vet assistant

The increase in our staff will bring an additional cost of aprox. 1550 euro, including tax and health care, cost that will be covered from the increase we will achieve by offering the additional services.



Other increasing costs:



Other costs that will increase with the opening of the Social Hospital are :

- electricity : we currently pay on average 150 euro electricity and we (together with our electricity provider), estimate that the costs will arrive at 250 euro maximum , with the use of the additional equipment- xray and ultrasound. We , at SACHE have prepared a plan that goes 2 ways : 1. we have created, wrote, already the business plan for winning a grant for equipping our Hospital with solar pannels that will reduce the electricity costs with more than 45 %. These grants are awarded each year and we are completely eligible. This grant can be from 30.000 euro to 100.000 euro for the solar pannels. Our consulting team has estimated, based on our current consumption that we will be eligible for 55.000 euro . Our second option for 2022 would be for us to install gas conducts, reducing the electricity costs. we would need to expand the gas infrastructure with 60 meters and the costs for the installment are 2200 euro
- The equipments and installation are fully covered by the grant we have won , so there will be no additional costs in what concerns the equipment.
- we will at first use the existing furniture and surgery tables for the new clinic.
- Additional costs will occur also at equipping the surgery room: 2 surgery tables and 2 operating lamps, costs that will be covered by us or a partner NGO.



Fatada laterala dreapta



The building costs presented by the construction companies are divided into 2 pieces:
 labor work aprox 50 % of the building costs)
 materials (aprox 50 % of the building costs)

Building costs and details

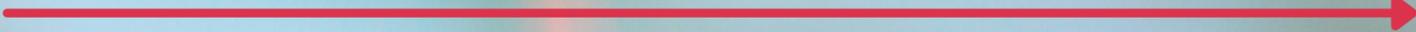
- surface: clinic: 383 sqm
- Additional+ Ambulance garage and unload station :104 sqm
- price red construction/ sqm:aprox. 330 e- material and labor
- **Red construction-no finishes:151,290.00 €**
- turnkey construction price (includes all finishes, heating equipment, full turnkey price: 327.130 eurp

Clinic includes:

- reception
- 2 examination rooms
- xray room
- laboratory
- TRAINING center
- 4 table surgery room
- 2 postop rooms: divided and separated: dogs & cats
- 2 offices
- 1 locker room divided into : men & women
- 2 restrooms
- garage for ambulance & unloading station

Fundraising plan for the full construction cost

Game Changers



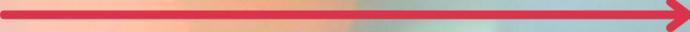
32.000 euro

Community Crators

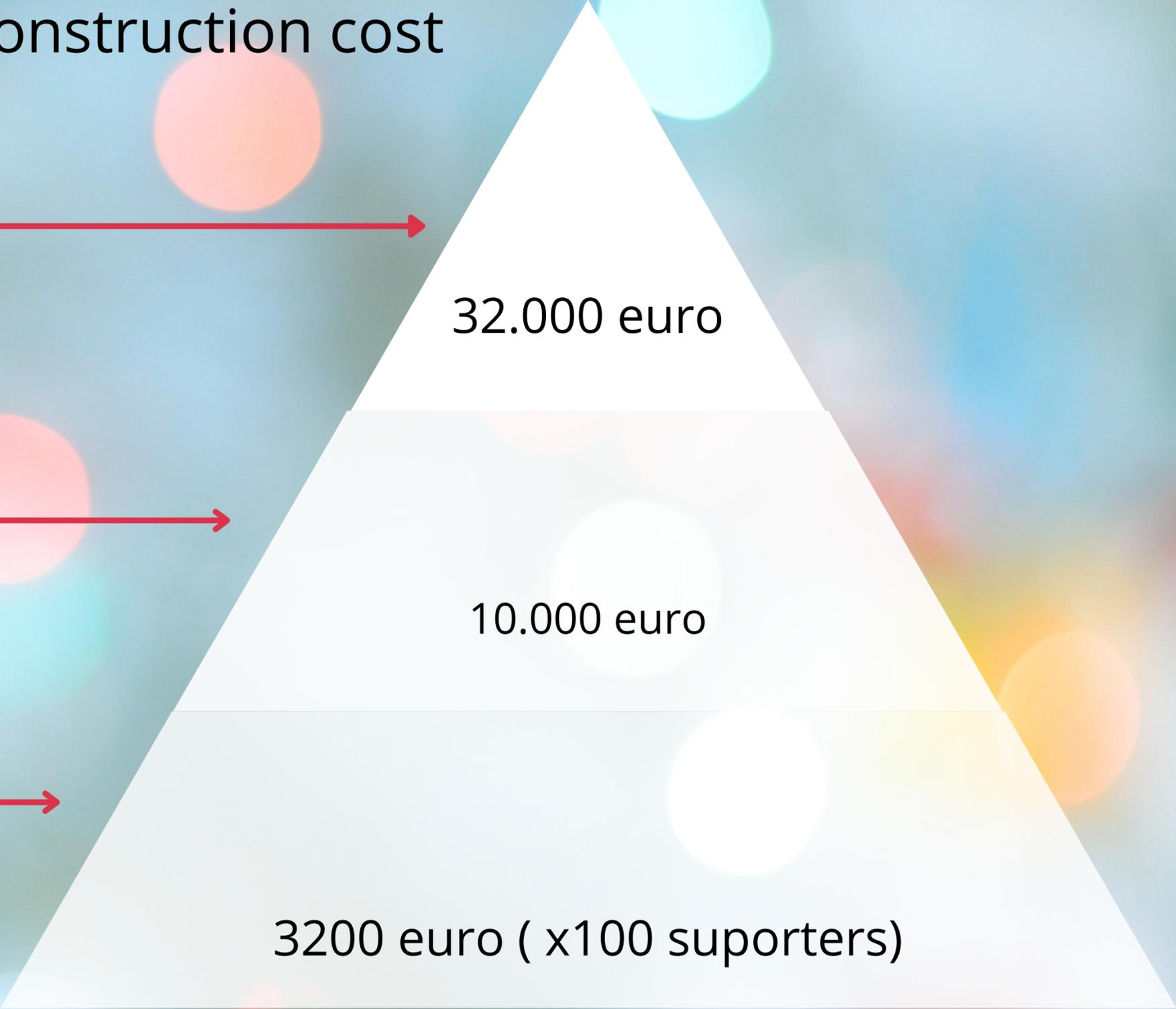


10.000 euro

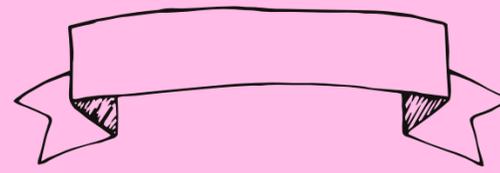
Impact Innovators



3200 euro (x100 suporters)



Game Changers



This category is a very special one. Each of the 10 sponsors will have a fully colated room in our clinic- exam rooms also, as well as a banner in the training room - one full wall printed out with the logo or as desired by the sponsor. Any media, printing , website and social media appearance will include the sponsors name, details, link to website. we hope that with these 10 sponsors we can create training programs as well, exchange study visits, and many more projects. These ideas are just an example, they are not exhaustive and we hope you will agree to talk more on this basis.

Community Creators



The community creators category is formed from 32 amazing teams of NGO's or companies that have a strong sense of what social mission means, and they want to make a real impact in society. They are mentioned on the board in front of the clinic, as well as website and printed materials. We would like very much to expand on your needs and let us know how we can fulfill them.

Impact innovators

If you decide to help us as an impact innovator then you must know you are the foundation of this project as well. Your contibution is crucial and you will be mentioned in our social media communications, printing materials, spay and neuter campaigns.



we would love to talk more on what your needs are and how we can help achieve them through this project

These are just 3 categories we have imagined of having most impact but absolutely any help in any form is extremely important.

We rely and work tirelessly on building materials vendors and big importers because managing to assure the construction materials will drastically reduce the construction costs. We hope to partner up with at least one of these giant vendors so we can fundraise for a much smaller sum.

In addition to the proposals i have sketched above, we plan on organizing online events, auctions, but mostly we rely on the " Game Changers" that understand the concept of social mission and our value as well as the impact we can and already make in society. We hope very much Game Changers will become a reality of this project.

Mentions :

- Sache owns the land where Sache Social Hospital is meant to be built on. The land was bought in 2020 with the incredible help of NetAP & their supporters.
- Sache has ongoing building authorization procedures, has the architect building authorization and city hall authorization.

1. Treated animals estimated reach

We estimate to treat 50 % more animals than we did in 2020 - 2000 animals treated for free or at low cost. With the additional services we can offer, we estimate approximately 50 % more animals we can help through this project.

2. Economic sustainability

Sache can offer this large variety of services to a larger number of partner NGO's, and we have calculated we will increase our clients with 30 %, leading to a more profitable economical activity, that will result in more spays & neuterings we can offer.

3. Social mission

Sache's top priority has always been the investment in our social mission: helping animals in need, offering affordable or free medical services to people with low or no incomes. By changing the way people have access to these services, we can develop a more secure environment for the animals and for the society.

4. Most Valuable Asset: The team.

Sache's most valuable aspect is the team, the future potential options, the professionalism, the expertise. The team includes our most valuable partners, which have contributed to making the world a better place for the animals, bring back the term of normality.

5. Make your MVP prototype

The most exciting part of Sache Social Hospital is the training center, which will allow us to form, educate and train vet students and vets who would like to start a spay & neutering program in their city. We plan for the next 5 years to help at least 15 such vet clinics, vets, to implement such a program in their city. The training center will also allow us to create international meetings, trainings and excelsior programs.