

SCITON ROI

INITIATIVE	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Purchase of Sciton Laser	2023	2024	2025	2026	2027	2028	
PROJECT REVENUE							
TRL (Laser Resurfacing)		\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 360,000
HALO		\$ 229,500	\$ 229,500	\$ 229,500	\$ 229,500	\$ 229,500	\$ 1,147,500
BBL		\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 270,000
LHR		\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 45,000
SUBTOTAL REVENUE	\$ -	\$ 364,500	\$ 364,500	\$ 364,500	\$ 364,500	\$ 364,500	\$ 1,822,500

DIRECT COSTS							
Consumables		\$ 31,500	\$ 31,500	\$ 31,500	\$ 31,500	\$ 31,500	\$ 157,500
OR Costs		\$ 58,560	\$ 58,560	\$ 58,560	\$ 58,560	\$ 58,560	\$ 292,800
Operator - Aesthetician		\$ 43,875	\$ 43,875	\$ 43,875	\$ 43,875	\$ 43,875	\$ 219,375
Customer Acquisition Costs		\$ 61,500	\$ 61,500	\$ 61,500	\$ 61,500	\$ 61,500	\$ 307,500
SUBTOTAL DIRECT COSTS	\$ -	\$ 195,435	\$ 195,435	\$ 195,435	\$ 195,435	\$ 195,435	\$ 977,175

FIXED COSTS							
Capital Expenditure	\$ 250,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,171
Repairs & Maintenance	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
SUBTOTAL FIXED COSTS	\$ 250,171	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 275,171

SUBTOTAL EXPENDITURES	\$ 250,171	\$ 200,435	\$ 200,435	\$ 200,435	\$ 200,435	\$ 200,435	\$ 1,252,346
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CASHFLOW	\$ (250,171)	\$ 164,065	\$ 164,065	\$ 164,065	\$ 164,065	\$ 164,065	\$ 570,154
CUMULATIVE CASHFLOW	\$ (250,171)	\$ (86,106)	\$ 77,959	\$ 242,024	\$ 406,089	\$ 570,154	

SUMMARY - FIVE YEARS	
Total Laser Revenue	\$ 1,822,500
Total Laser Expenditures	\$ 1,252,346
Net Laser Income	\$ 570,154
ROI (after 5 years)	46%
Payback Period	2.52*
Payback (Breakeven) Year	2025

ROI ASSUMPTIONS

- First year of laser acquisition = three months of operation (Q2/Q3 = training, summer months)
- No laser treatments are done during the summer - annual volume estimate based on nine months of operations
- Estimated consumable 1 tip per treatment (conservative - usually one tip lasts 90 mins, can be used for 1.5-2 treatments if medical aesthetician skilled)
- Operator wage costs @ 15% of treatment revenue (Christine's commission)
- Repairs estimate @ \$5K/year (\$3-4K annual laser R&M based on historical spend of other lasers) - no warranty purchased with machine
- ROI done based on laser life of five years (typically lasts 5-10 years)

ROI WORKINGS

REVENUE

TRL (Laser Resurfacing)

# Treatments/month	1	
Price/treatment	\$8,000	
Monthly Revenue	\$8,000	
Annual Revenue - TRL	\$72,000	20%

HALO

# Treatments/month	17	
Price/treatment	\$1,500	
Monthly Revenue	\$25,500	
Annual Revenue - HALO	\$229,500	63%

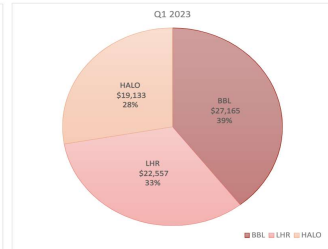
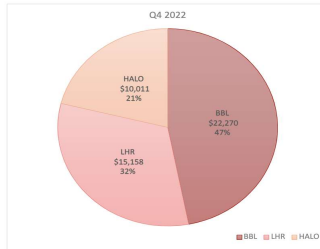
BBL

# Treatments/month	15	
Price/treatment	\$400	
Monthly Revenue	\$6,000	
Annual Revenue - BBL	\$54,000	15%

LHR

# Treatments/month	8	
Price/treatment	\$125	
Monthly Revenue	\$1,000	
Annual Revenue - LHR	\$9,000	2%

TOTAL # TREATMENTS	41
TOTAL REVENUE (NINE MONTHS)	\$364,500



COST OF SALES

Consumables - HALO Laser Resurfacing Tips

# Consumables/treatment	1	
Cost/consumable	\$100	
Cost/treatment	\$100	
Monthly Costs	\$1,700	
Annual Consumables Costs - HALO Tips	\$15,300	

Wage Costs

Commission %	15%	aesthetician commission %				
Revenue from treatments performed	\$ -	\$ 292,500	\$ 292,500	\$ 292,500	\$ 292,500	\$ 292,500
Annual Wage Costs - Treatment #1	\$0	\$43,875	\$43,875	\$43,875	\$43,875	\$43,875

PRICING PER TX	
TRL (Laser Resurfacing)	\$8,000
HALO	\$1,500
BBL	\$400
LHR	\$125