

Sales Summary 2016

Marketing Report Catrin

Product	Product Area	Region	Nos	Type of Mailing	Completed Date
Mailshots sent					
Automotive	Intrastats – Potential Distributors		36	Postal	11/02/16
Flocap	Theatres		56	Email	11/02/16
Flocap	ICU		122	Postal	11/02/16
Posey Products	SCBU Paediatrics		371 229	Postal	11/02/16
Mailshots planned					
Product	Product Area	Region	Nos	Type of Mailing	Completed Date
Infant Resuscitation Catalogue A5	Maternity Delivery Labour	UK	327	Postal	January 2016
Oxygen Monitoring Catalogue A5	EBME	UK	448	Postal	January 2016
Hb Monitor	Blood Donation Centres	UK	70	Postal	January 2016
Automotive	Intrastats – Potential Distributors	UK	36	Postal	January 2016
Flocap	Theatres	UK	56	Postal	February 2016
Flocap	ICU	UK	122	Postal	February 2016
Posey Products	SCBU	UK	371		February 2016
Posey Products	Paediatrics	UK	229	Postal	February 2016
Capnograph	Resuscitation	UK	327	Postal	
Catalogue	Respiratory				
Flowsensors	ICU	UK	26	Email	
Flocap	Theatres	UK	56	Postal	
Flowsensors	ICU	UK	26	Postal	

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What is the logic behind mailshots. e.g How many are sent / how are they are sent?

To determine which mailshots we will send when, we look at a period of 12 months and initially look at the previous trends and seasons. For example, we know that from September onwards that we have an increase in oxygen hood sales so we plan to mailshot these July/August. We also

know that Infant Resuscitation Cabinet enquiries start a couple of months before the beginning of the financial year so we mailshot these December/January.

Other factors which determine the mailshots are which literature is available, if we know we are working on a new catalogue for a sector we look at the best time to target that area.

The majority of mailshots are sent via Royal Mail post for the UK and email for Export but we are becoming more of a technological age we are going to start asking customers and potential customers to sign up for an electronic mailing list which we can do much cheaper.

Total sales for February 2016: £64 Consisted of: Website The new website has been completed and is now up and running including the facility for Live Chat with customers. The website is split into industry/product area i.e. Medical, Emergency Services, Veterinary, OEM etc.

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Feedback	
West Suffolk Hospital	Samples sent (not exclusively because of this marketing)
FLOCAP x 2 Jacomedic	Samples sent (not exclusively because of this marketing)
FLOCAP x 2	Samples sent (not exclusively because of this marketing)
Royal Sussex County Hospital	Samples sent (not exclusively because of this marketing)
FLOCAP x 1	Increase in price requests: 0% - New product launched therefore no sales generated yet.

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Total sales Ebay Sales	
January 2016:	£621
February 2016:	£336
March 2016	
Total Amazon Sales	
January 2016	£139
Feb 2016	
March 2016	
Leaflets /Documents updated	
VM-2400 Hb Monitor	updated March
Maxtec Flocap	Remove quote from NAP4 guidelines
V1000 Foetal Heart Monitor	patent removed, updated leaflet
Marketing activities	
Internal Staff Training	
Goods In Introduction	
Goods Out Introduction	
Pulse Oximeters Introduction	
VST Introduction	
VST Customer Service	

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Capnograph Introduction	
Email PDF Invoices	
Infant Resuscitation Cabinet Introduction	
Repair Processing	
AlcoTrue Introduction	
Flocap Clinical Introduction	

Amazon Sales Total	This line is a mistake as it has become read only?
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UK Sales Steve Hardaker

Current Projects Customer/Distributor	Expected sale date	Value	Product(s)	%	Progress	completed
TAG Medical		10K	17x V1000	100	payment now received in advance against proforma. UK based company who test and service foetal heart monitoring equipment. Sale agreed, just waiting on production of stock, which is in hand.	
Hull Royal Infirmary	March	2K	Blenders and suction controllers;		Expecting to get the order in March.	

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Current Projects Customer/Distributor	Expected sale date	Value	Product(s)	%	Progress	completed
			upgrades for 2 resus cabinets			
Emergency Medical Retrieval & Transfer Service Wales		19k			Welsh Government funded programme attached to Wales Air Ambulance. Looking for sidestream capnography, discussed 10 units and am arranging to visit them and begin a trial. Cannot make any prediction of success until they trial the unit.	
Morrison Hospital Resuscitation Service	March	2K	1x VM-2500-S with box of sampling lines			
Royal Preston Hospital	March	4K	Service of 14 resuscitation cabinets with blenders		expect completion of services in March	
Sunderland Royal Hospital	March	5K	Service of 48 Tom Thumbs		complete services before end of March.	
Leighton Hospital	2016/17		1x resus cabinet with blender		Ongoing since Nov 14 but funding has been agreed for 16-17 budget.	
<u>Diana Princess of Wales</u>		27K	21 blenders and		Ongoing since Feb 2011, they try to obtain funding year on year and will try again for 16-17.	

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Current Projects Customer/Distributor	Expected sale date	Value	Product(s)	%	Progress	completed
<u>Hospital</u>			accessories for on-site upgrade of 21 resus cabinets			
Wells Offshore		1.5K	1x VM-2500-S		Supplier to the offshore oil industry, looking to distribute the VM-2500. I am expecting a sale for a VM-2500-S with further business to develop	
Saat Medical			SMARTsat		UK based medical start-up company developing an apnoea monitor and wants to integrate SpO2. Interested in SMARTsat OEM boards. Passing over to Steve N once they are ready to progress.	
St Thomas's Hospital		3.2K	10x MX300		This has been ongoing since Dec 15: they are trying to get approval.	
Musgrove Park Hospital			3x Resus cabinets with blenders		Ongoing since Dec 15: they are trying to get approval and have bid for them in their 2016-17 budget.	
Royal Liverpool University Hospital		26k	20x high-flow blenders with MAXO2-AE analysers.		Slow moving project, first discussed in Oct 15. No funding available at the moment so waiting on the new budgets. Had a project meeting in Feb, they are trying to get it approved for charity funding.	
Tunbridge Wells Hospital		15k	<u>Tunbridge Wells Hospital</u>		This has been active for 12 months with no movement, it is waiting on League Of Friends Funding but they are still hopeful that they will get it.	
Wansbeck		10K	6x blenders		Been ongoing since mid 2015. Still has some potential but not feeling	

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Current Projects Customer/Distributor	Expected sale date	Value	Product(s)	%	Progress	completed
General Hospital			and Tom Thumbs to upgrade some old Drager 8004 resuscitaires.		very likely as this is their contingency plan, not their preferred solution of replacing the resuscitaires when then 2016-17 budgets are released in Q2 2016	
Royal Derby Hospital		4.8K	1x Resus cabinet with blender		Ongoing since March 15, they were unsuccessful in obtaining funding for 15-16, are looking again at 16-17	
Bedford Hospital		19k	4x Resus cabinets with blenders.		Ongoing since March 15, failed to get funding, they are bidding for 16-17.	
Lincoln County Hospital		26k	5x Resus cabinets with blenders		Ongoing since Feb 15, they submitted it for funding approval for 15-16 but failed, submitting again for 16-17.	
Royal Bolton Hospital		2K	1x Mobile radiant warmer.		Submitted for funding for 16-17.	
Darlington Memorial Hospital		5K	5x blenders		Ongoing since Dec 14, funding was declined due to cutbacks in the budget. Followed up this week and it has been re-submitted for 16-17 but he advises that the outlook is looking bleak for now but still ongoing.	
CSI BASICS		2K	1x VM-2500-S		Previously had 3x VM-2500-S, looking another one, and ongoing one at	

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Current Projects Customer/Distributor	Expected sale date	Value	Product(s)	%	Progress	completed
			+ accessories		a time as charity funding is raised.	
South Tyneside District Hospital		20K	18x blenders and Tom Thumb conversions.		Quoted for both supply-only and for Viamed to fit on-site. Value: £20,670 / £26,529 Ongoing since 2014. They have submitted bids year on year and been declined. Followed up this week and they are submitting again but advised that the Trust is in severe financial difficulty.	
Wantage Maternity Unit		3.7K	1x Resus cabinet		Ongoing since early 2014, bid submitted for each budget but declined each time, re-submitted for 16-17.	
Russells Hall Hospital		26k	18x blender and Tom Thumbs for NICU patient bays.		Ongoing since May 14, bids submitted year on year but declined due to lack of funding. Bid again for 16-17.	
<u>Russells Hall Hospital</u>		12,7K	18x blender and Tom Thumbs for NICU patient bays.		Already upgraded 20 cabinets, looking to complete the rest in lower risk areas when funding is approved. As with above, ongoing since May 14, bids submitted year on year but declined. Bid again for 16-17.	

New Customers /Distributors	Comments
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Hickley's Ltd. Automotive distributor.	Bought 25x R-17A-LV Bosch sensors and will be re-ordering. Also looking to expand their range with our other sensors. They acquired fully an existing customer of ours, Globeaid, in Dec 15 and continued with their supplier database.
Sales visits planned	
Wales Air ambulance	VM-2500-S

Exhibitions for Year	Comments
Exhibitions since Jan 1st	
Future	
None Planned	

Comments

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What happened to the capnograph orders in London

What is happening in Scotland

Will you just visit the Air Ambulance

Export Sales Ryan Swaine

Current Projects Customer/Distributor	Expected sale date	Value	Product(s)	% chance	Progress
Norway	March/June	30K	new sampling S line		Tender For 4 years. Equates to €24,000 / year. We are hoping the results will be published in the 1st quarter-2nd quarter.
Greek Ambulance	March		23 pieces of VM-2160,		3rd shipment of order
Kuwait	June		Capnograph		30+ expected
Saudi	June		Capnograph		??
Greek Ambulance			21 pieces of VM-2160,		4th shipment of order

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Cyprus			Neonatal Eye Masks		175 packs per year (tender for 2 years with possible extension to 3 years)

New Customers /Distributors	Comments
Belarus	Distributor for SLE in Belarus interested in registering Capnograph - Still exploring some possibilities from Medica and AH
	Some strong leads for the VM-2400, but placed on hold until further progress with product development
	New Tom Thumb distributor established for Italy – Lead from Medica
	Ladies in the office have found some new potential distributors for Medical in Switzerland and these are to follow up within the next 1-2 weeks - Potential OEM for O2 sensors for a ventilator company
Sales visits planned	

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Exhibitions for Year	Comments
Exhibitions since Jan 1st	
Future	
Saudi Health – 16-18th	we are exhibiting. I aim to combine this trip with sales visits to Saudi and other GCC countries.

Overview Sales Report March 2016 Steve Nixon

Overview of sales figures			
	2015K	2016K	Change%
Actual total to date	392K	402K	2.48
Projected year total	2,224K	2,236K	0.55
UK actual to date	219K	206K	-5.87
UK projected year total	1,209K	1,241K	2.67
EXP actual to date	124K	145K	16.82
EXP projected year total	834K	940	12.64

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OEM Projects	Comments
Saadat Malaysia	Smiths products look as though they have effectively finished, but the door has been left open to resume if necessary.
Masimo Sweden	Sales to of IRMA/ISA clamps are being dealt with direct by Saadat/Trionara in light of recent issues of: a) Barclays and b) ongoing supply delays and poor product quality by Saadat.
Teledyne	Sales to of cables are still ongoing, so far this year we have supplied to the value of \$7,500.00 and have another order schedule in May \$7,500.00. Next month I will ask for the next set of orders, our stock levels are adequate to cover.
SMARTsat	<p>We are in the final stages of organizing initial stock of SMARTsat OEM boards and cables, therefore can start pursuing initial sales prospects. Just need to finalize the following, but I am awaiting updates from Bluepoint Medical.:</p> <ul style="list-style-type: none"> a) Purchase pricing of some of the sensors, I will then place initial stock orders. NOTE: these sensors are backwards compatible with standard VM2160s. b) CE Certification and Declaration of Compatibility. c) Integration platform for OEM III, may have to initially exchange our OEM I platform. Will try and obtain 2 of OEM II & OEM III. d) Finalize integration manuals. <p>Also confirming pricing strategy in conjunction with Bluepoint.</p>
oxygen sensors	I note from Ryan's report that he has an OEM enquiry for, so this will be discussed at the next sales meeting.
VersaStream lines	I am in the process of following up the trials by Saadat.
VersaStream lines	being restructured
H&S lines	being restructured
Nomolines	being restructured

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OEM Projects	Comments
Nomo-adapter	being restructured
existing standard line	being restructured
oxygen sensors	I note from Ryan's report that he has an OEM enquiry for oxygen sensors, so this will be discussed at the next sales meeting
Bluepoint	In March/April I am planning a trip to Bluepoint to review all the products groups and hope to focus attention on the OEM boards and VersaStream lines, as well H & S sampling lines.
HumanMed	A visit to HumanMed together with Derek is also planned before the end of the month in order to finalize the MOU and agree monthly administration fees
Envitec	I anticipate a visit
I.T. Gambert	I anticipate a visit