

TD Kneed

Annual Report 2018

20

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Tilburg, January 1st, 2019

Innovation Management Game: a serious game for serious professionals

Competition 2018

Competitors

<u>Team name</u>	<u>Sales</u>
1. TE Team Schouwspel	23,2 mln.
2. TC Robotec	20,1 mln.
3. TB	15,9 mln.
4. TG	13,9 mln.
5. TA De Zwarte Panters	10,7 mln.
6. TD Kneed	8,6 mln.
7. TF Intens Innovatief	4,1 mln.

Your organisation

Sales 2018: €8,6,- mln.
Market share: 8,4%
Sales 2017: €4,5,- mln.

Sales growth: 89,9%

Position 2018: 6 (out of 7)

Position 2017: 7 (out of 7)

Other rankings

Creativity

1. TA De Zwarte Panters (100%)
2. TG (94%)
3. TE Team Schouwspel (92%)
4. TB (88%)
5. TC Robotec (77%)
6. TD Kneed (72%)
7. TF Intens Innovatief (28%)

Innovation Excellence

1. TE Team Schouwspel (100%)
2. TG (94%)
3. TC Robotec (93%)
4. TA De Zwarte Panters (75%)
5. TB (65%)
6. TF Intens Innovatief (61%)
7. TD Kneed (56%)

Company Valuation

€ **19.573.372** (ranking: 6)

The valuation is based on your sales extended with creativity and innovation excellence scores

Strategic agenda 2018

Strategy

Based on decisions over the last 5 years.

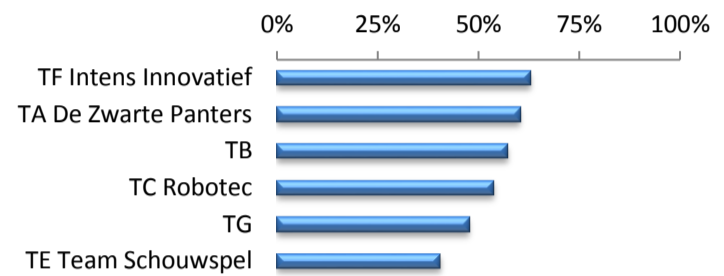
Strategic Agenda

The higher the position of the topic on the Strategic Agenda, the more important the topic is for your strategy.

1. Marketing & Branding (100%)
2. Co-creation (48%)
3. Business Model Innovation (10%)
4. Entrepreneurship (2%)
5. Social Innovation (2%)
6. Open Innovation (1%)
7. Ideation (1%)
8. Technology (0%)

Competitors

The percentage shows the "Strategic Fit": the extent to which a competitors strategy matches with your strategy.



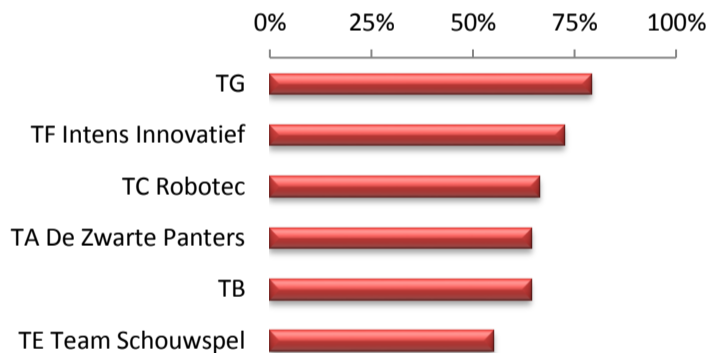
Tactics

Based on decisions taken last year

Tactical agenda

1. Marketing & Branding (100%)
2. Co-creation (37%)
3. Business Model Innovation (23%)
4. Entrepreneurship (23%)
5. Social Innovation (23%)
6. Ideation (10%)
7. Open Innovation (3%)
8. Technology (0%)

Competitors



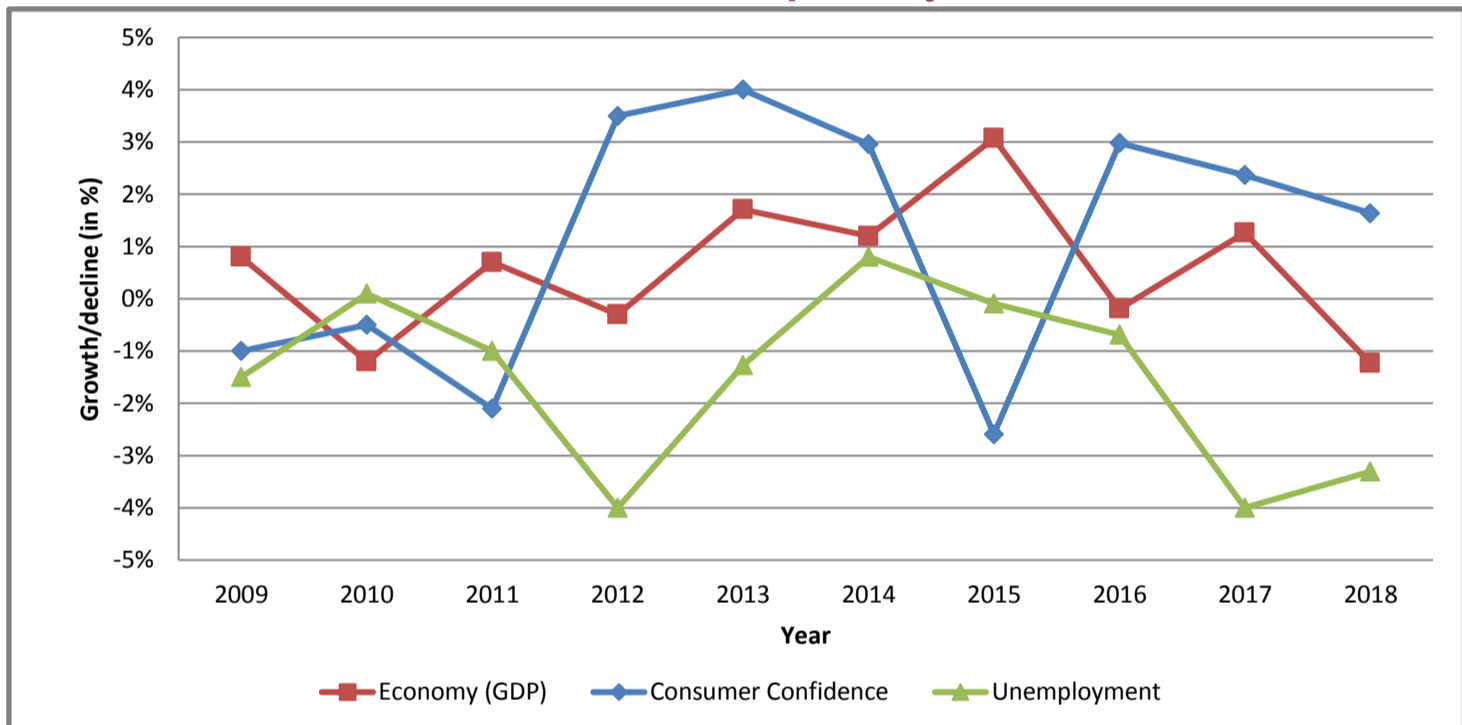
Feedback 2018

Bulletin

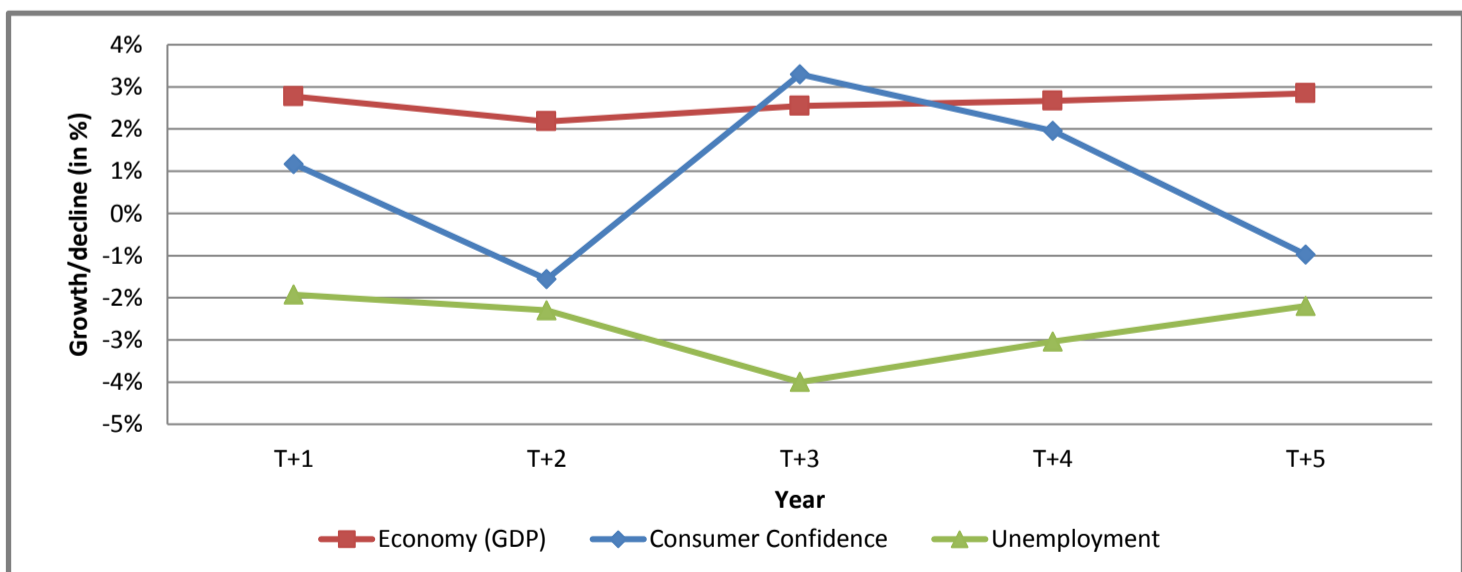
The economy stabilized during 2018. Because of that, the total sales in the market also stabilized. Your company - TD Kneed - has chosen a strategy with a main focus on Marketing & Branding (100%) combined with a focus on Co-creation (48%). The percentages indicate the weight you have given to these types of innovation compared to your competitors. With this strategy it is very likely that you will be one of the top companies at the end of the game. Your strategy is, in comparison with your competitors, mainly focused on the short term.

Within the strategy you have chosen, the following investments you did were the ones with the highest impact: Market Analytics & Business Intelligence, Guerilla & Viral Marketing and External Branding (If we also take into account the costs that are involved, the following investment you did were the most efficient: Online Promotions and Social Media Marketing). During the last round you focused on Marketing & Branding (100%) combined with Co-creation (37%). These tactics are very much in line with your overall strategy. That is a good thing, unless you had been planning to change your strategy. The most impactful tactical decisions were: Market Analytics & Business Intelligence, Guerilla & Viral Marketing and External Branding. Good luck in the next year!

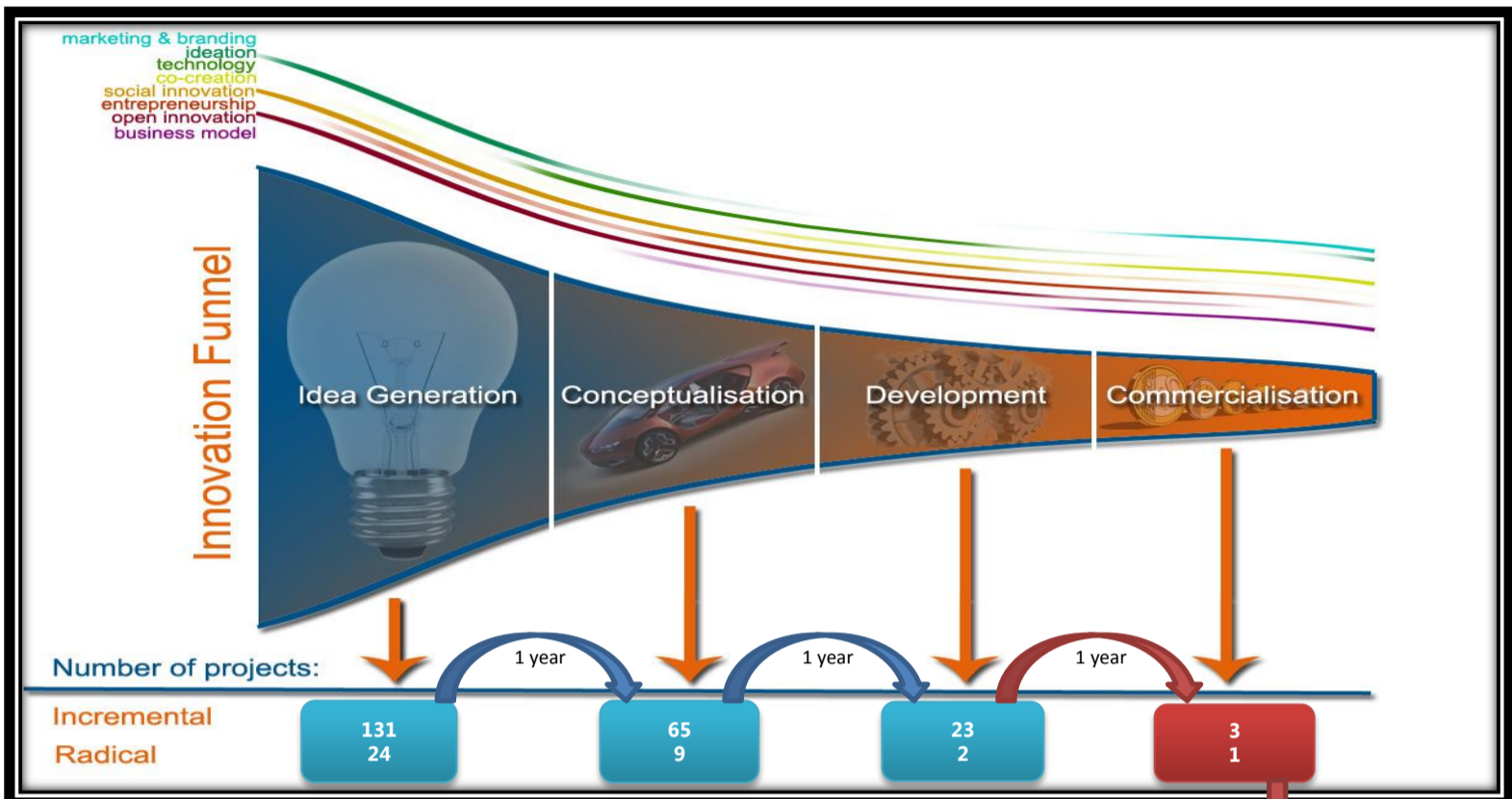
Economic overview past 10 years



Economic forecast



Innovation Funnel and Products 2018



Sales

€ 4.042.409,17
 € 1.807.827,56
 € 2.061.194,46
 € 710.701,59

Market Portfolio

1 market introduction(s) based on radical technology
 3 market introduction(s) based on incremental technology
 5 existing, stable products
 2 existing, decreasing products

Collaboration

Collaboration Stage: No collaboration
 Collaborator: No collaboration
 Projects added (or lost): No collaboration
 Costs of collaboration: € 0

* projects are already incorporated in funnel results. Costs are visible appendix 1

Investment Space for Next Round 2019

This is your investment budget space for next year:

€ 231.628,89

The appendix clarifies the composition of the investment budget.

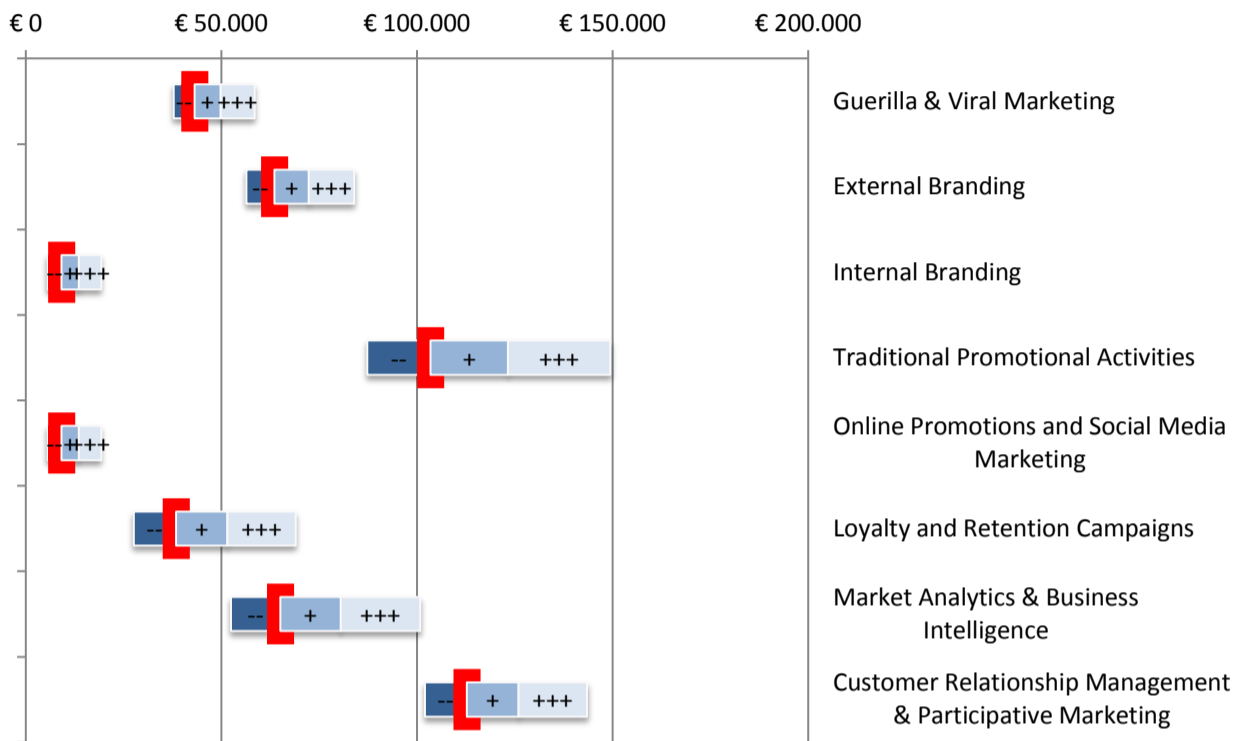
Appendix: Financial Overview 2018

		Profit and Loss	
	€ 8.622.132,78		Total Sales
-	<i>€ 7.587.476,85</i>		Costs
<hr/>			
	€ 1.034.655,93		Pre-tax Result
-	<i>€ 310.396,78</i>		Taxes 30%
<hr/>			
	€ 724.259,15		Result after taks
-	<i>€ 51.732,80</i>		Dividend
<hr/>			
	€ 672.526,36		Profit
<hr/>			
		Innovation Expenditures	
<hr/>			
	€ 442.686,34		Budget 2017
+	<i>€ 503.016,19</i>		Remainder budget 2016
-	<i>€ 943.300,00</i>		Expenditures 2017
<hr/>			
	€ 2.402,53		Remainder budget 2017
<hr/>			
	€ 672.526,36		Profit 2018
+	<i>€ 2.402,53</i>		Remainder budget 2017
+	<i>€ 500.000,00</i>		Alliances/Prices/Fines 2018
<hr/>			
	€ 1.174.928,89		Budget 2019
-	<i>€ 943.300,00</i>		Expected Expenditures 2019
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	€ 231.628,89		Investment space 2019

a)
b)

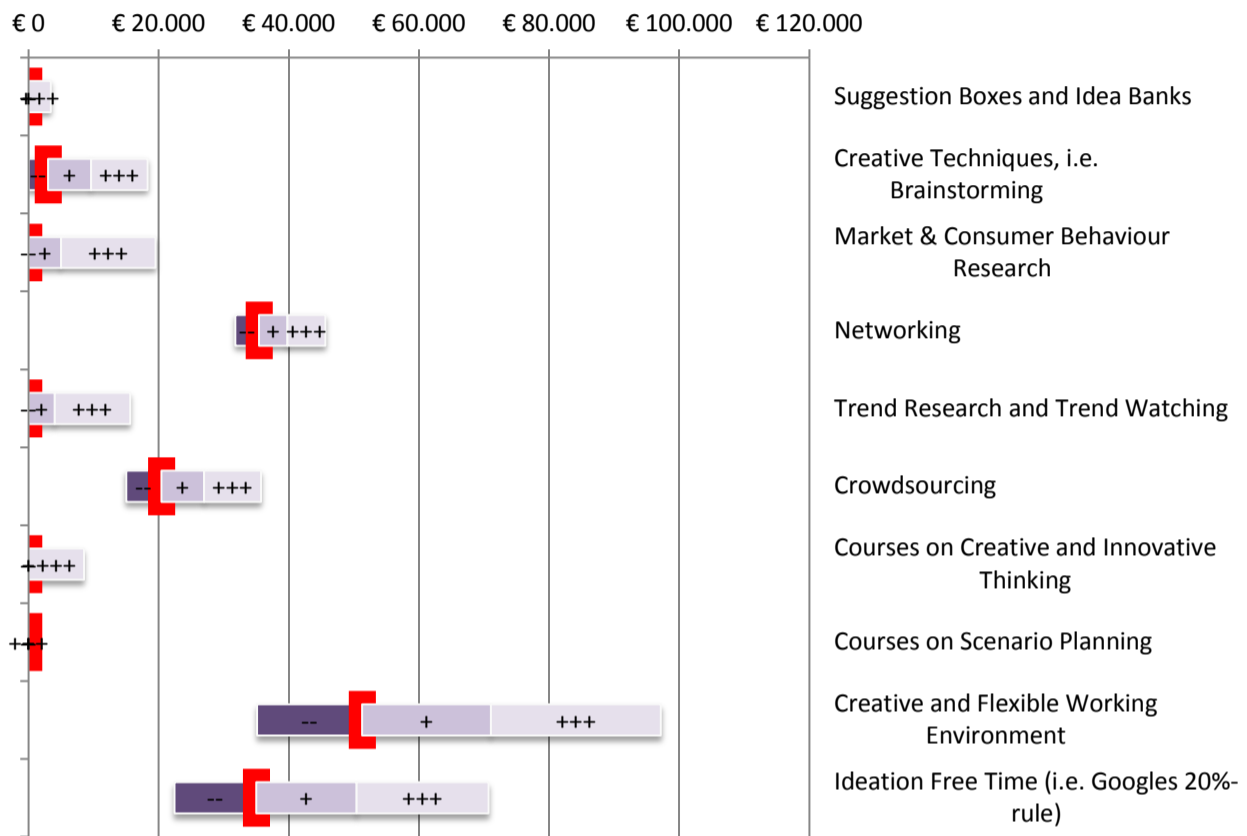
On page 7 to 14 you can find information on your decisions and investments over the last years. In case of an unchanged strategy, it will cost you (a), like last year. You can find the actual costs of investing. You've got (b) to spend.

Expenditures Marketing & Branding



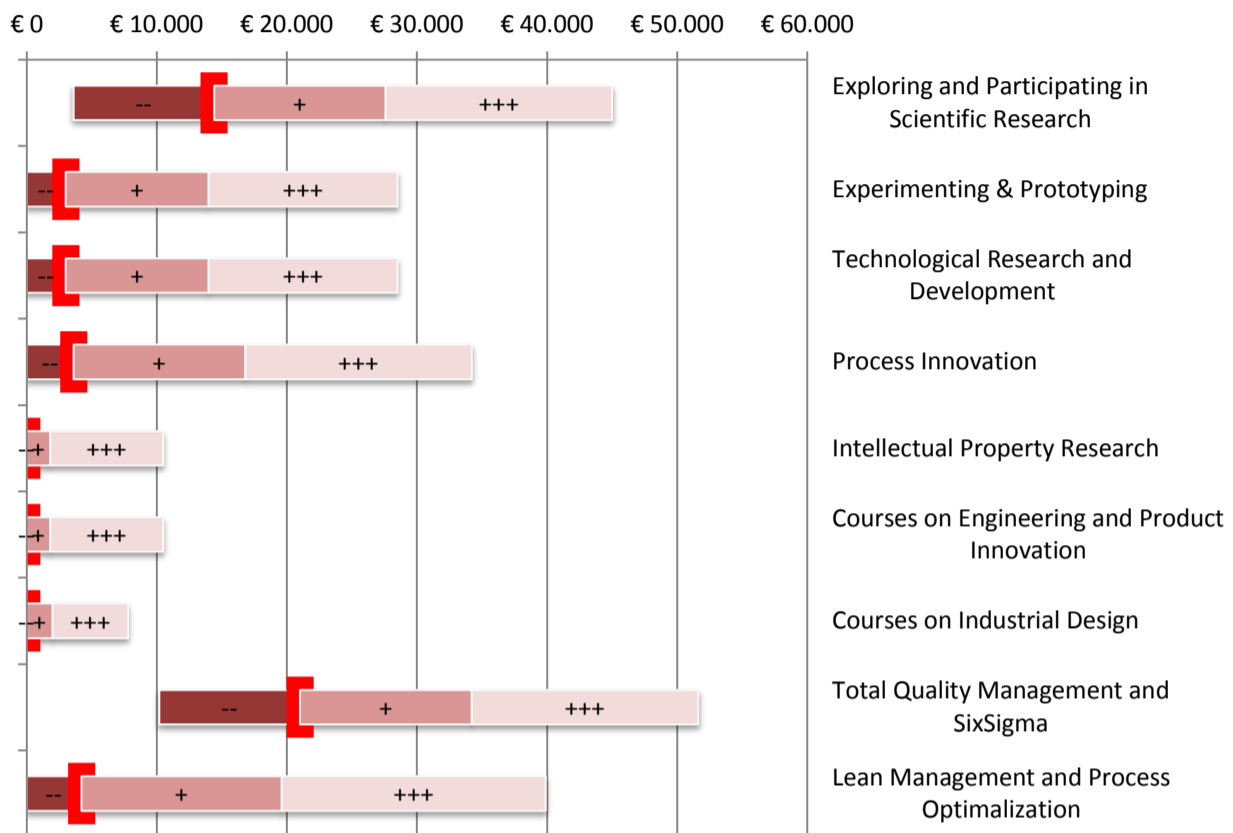
This round: For next round:
■ Current costs -- After budget cutting
 + After small investment
 +++ After large investment

Expenditures Ideation



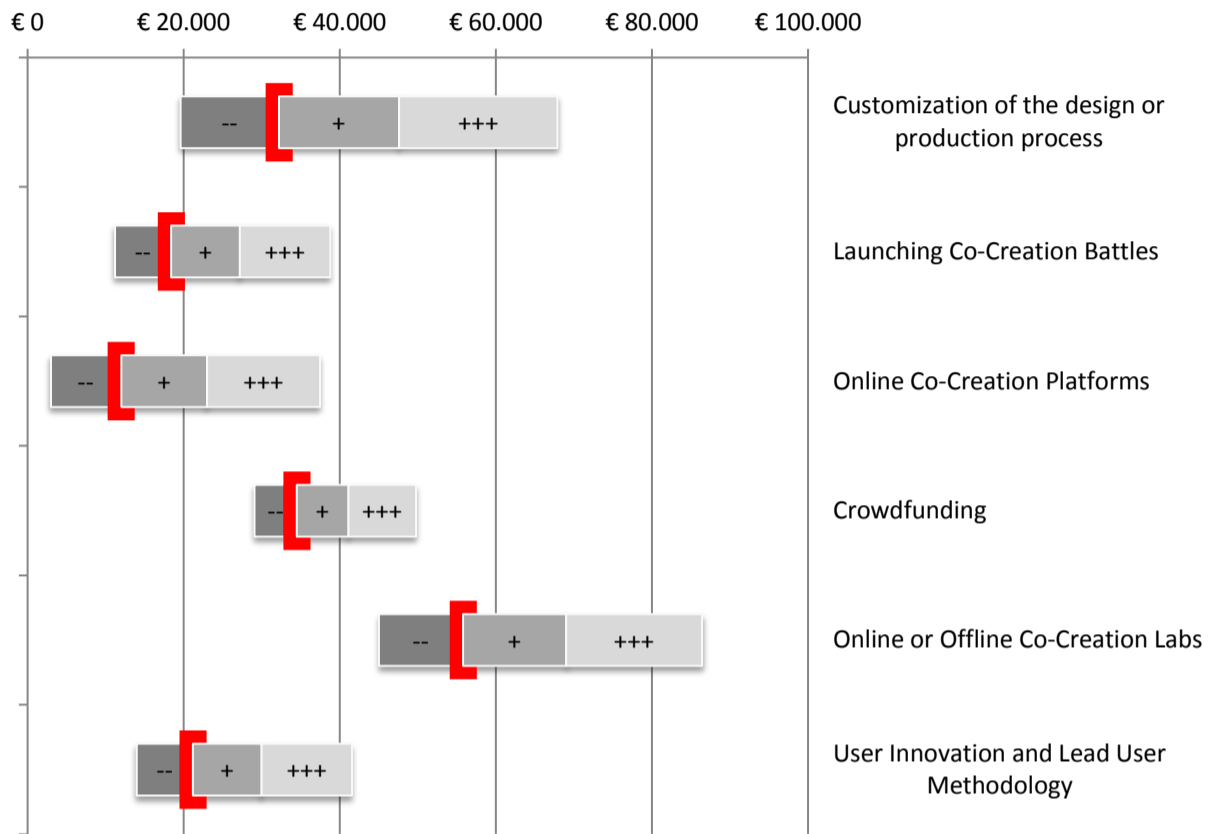
This round: For next round:
■ Current costs -- After budget cutting
 + After small investment
 +++ After large investment

Expenditures Technology



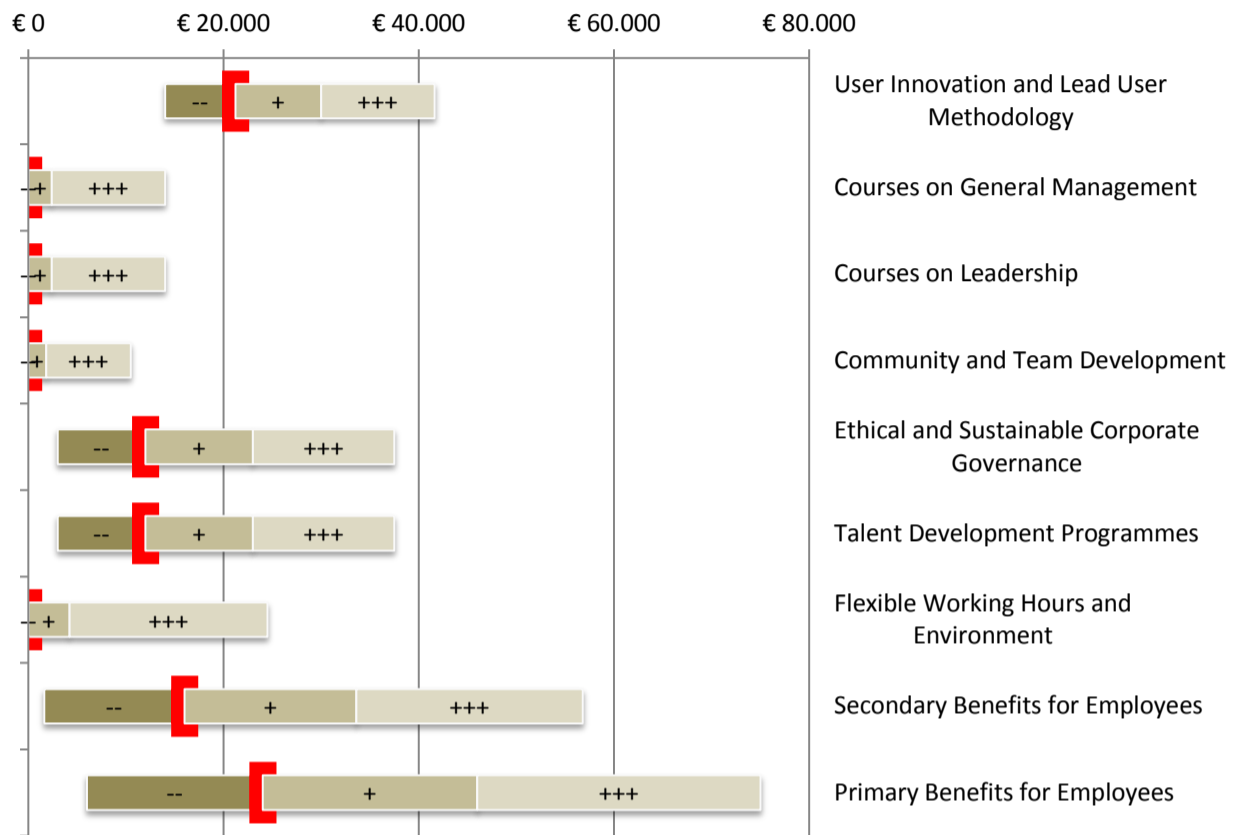
This round: ■ Current costs
 For next round:
 -- After budget cutting
 + After small investment
 +++ After large investment

Expenditures Co-creation



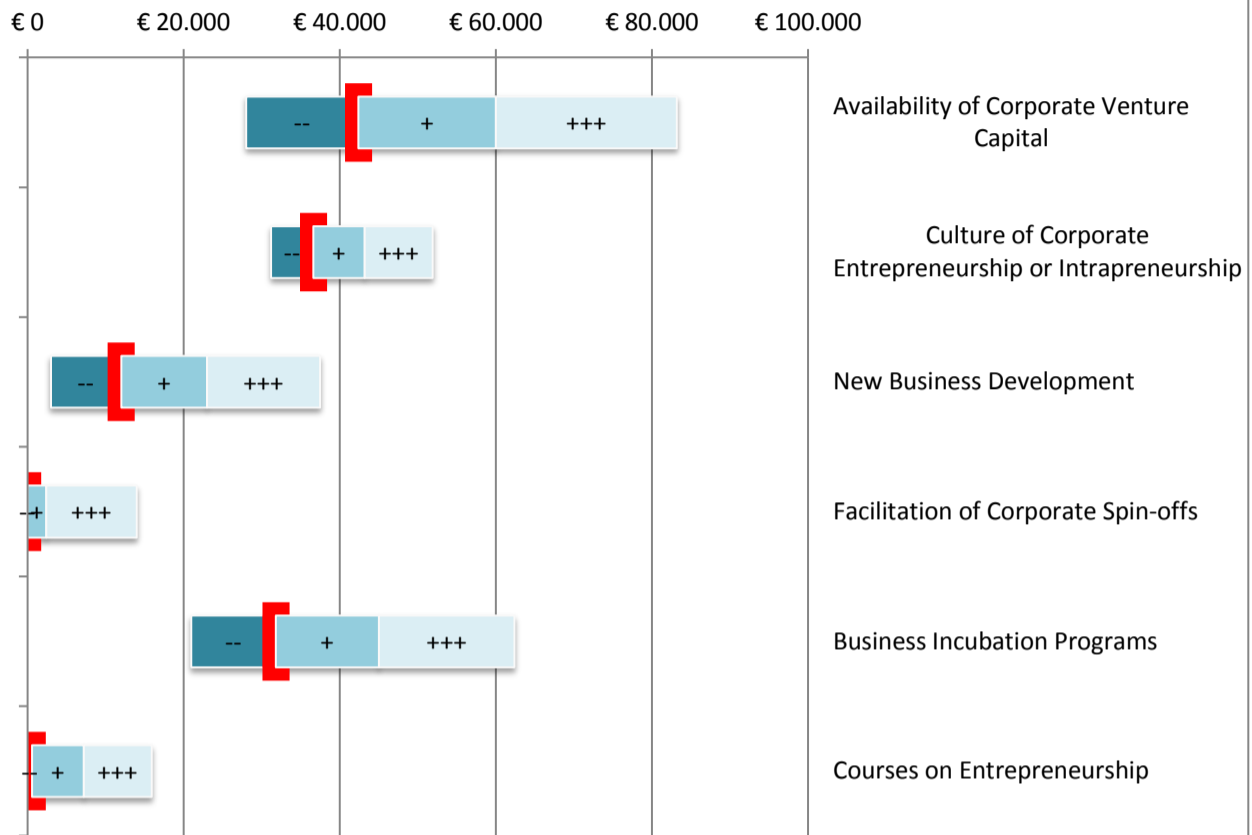
This round: For next round:
■ Current costs -- After budget cutting
 + After small investment
 +++ After large investment

Expenditures Social Innovation



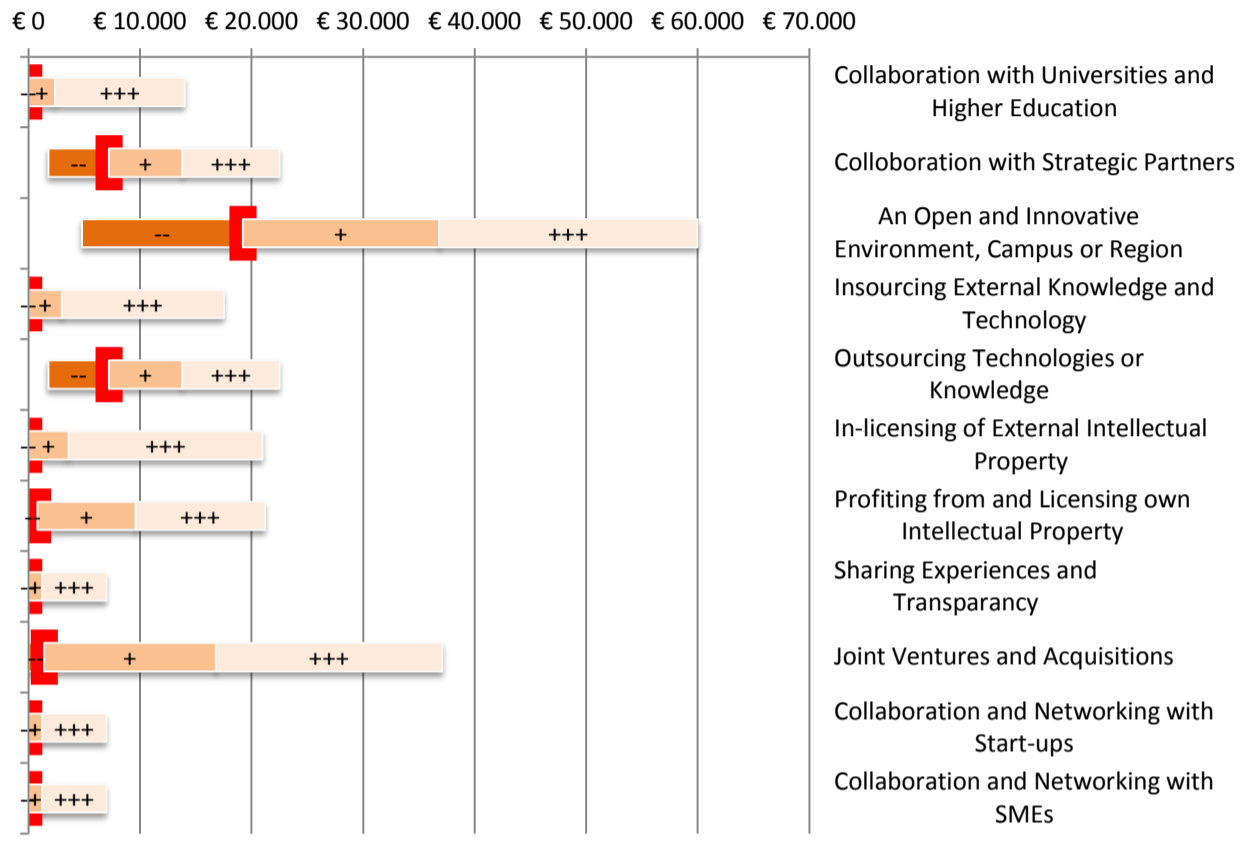
This round: For next round:
■ Current costs -- After budget cutting
 + After small investment
 +++ After large investment

Expenditures Entrepreneurship



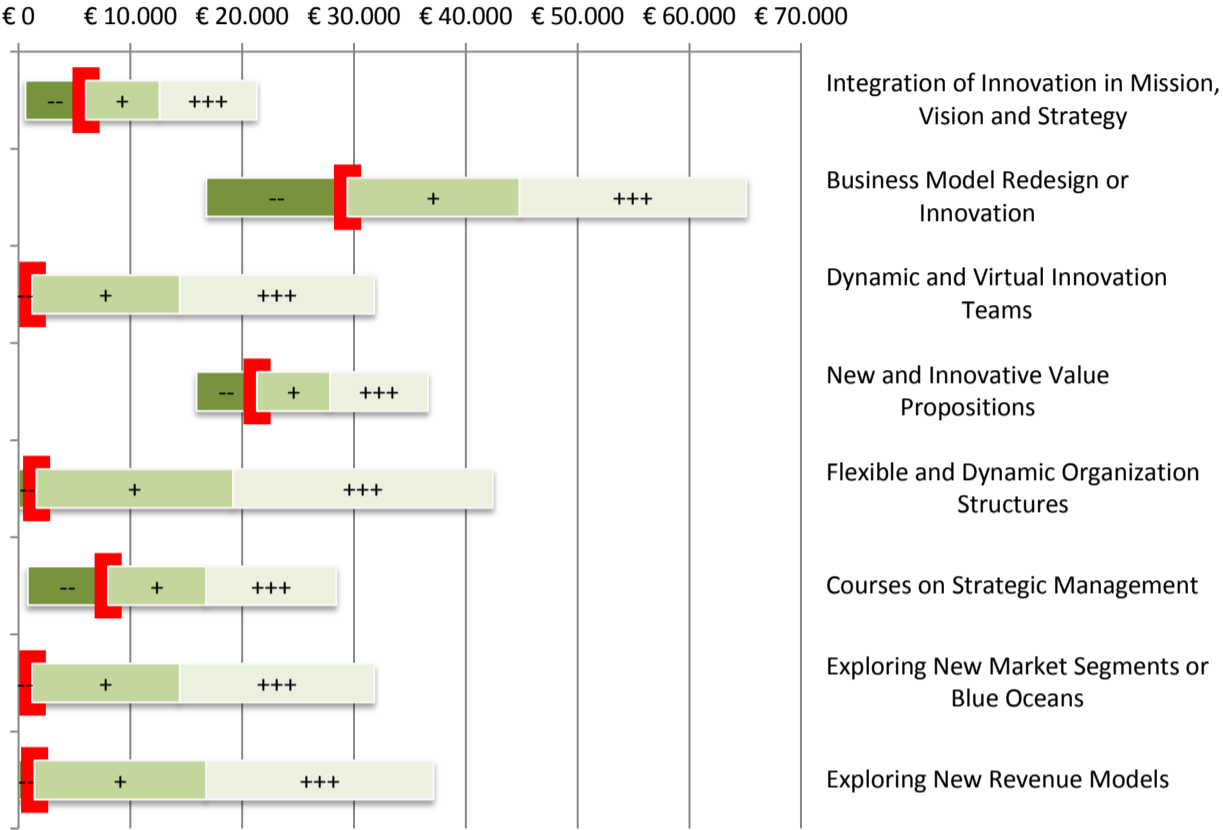
This round: ■ Current costs For next round:
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 +++ After large investment

Expenditures Open Innovation



This round: For next round:
■ Current costs -- After budget cutting
 + After small investment
 +++ After large investment

Expenditures Business Model Innovation



This round: For next round:
█ Current costs -- After budget cutting
 + After small investment
 +++ After large investment