



# TABLE OF CONTENTS

1.0	INTRODUCTION	1
2.0	BUSINESS PLAN PURPOSE	4
3.0	BUSINESS OR COMPANY BACKGROUND	5
4.0	BACKGROUND OF OWNER/PARTNERSHIP/DIRECTORS	7
5.0	ADMINISTRATION PLAN	16
5.1	INTRODUCTION OF THE ORGANIZATION	18
5.1.2	FACILITIES	20
5.1.3	SERVICES	
5.1.4	INFRASTRUCTURE	21
5.2	ORGANIZATION STRATEGIES	22
5.3	ORGANIZATION CHART	23
5.3.1	SCHEDULE OF REMUNERATION	24
5.3.2	WORKERS INCENTIVE SCHEMES	25
5.4	ADMINISTRATION PERSONNEL	27
5.4.1	TASK DESCRIPTIONS	28
5.5	ADMINISTRATION BUDGET	30
6.0	MARKETING PLAN	31
6.1	LEPAK-LEPAK CAFE	31
6.2	TARGET MARKET	46
6.3	MARKET SIZE	49
6.4	MAIN COMPETITORS	50
6.5	MARKET SHARE	51

6.6	SALES FORECAST FOR THE CHOCOLATE CAKES AND BUN FOR THE YEAR 1, 2 AND 3	60
6.7	MARKETING STRATEGY	61
6.8	MARKETING BUDGET	63
6.8.1	MARKETING BUDGET	64
7.0	OPERATION PLAN	65
7.1	OPERATION PROCESS	66
7.2	PROCESS FLOW CHART	68
7.2.1	KEYS	71
7.3	CAPACITY PLANNING-OUTPUT IN UNITS/OPERATION TIME	72
7.4	MATERIALS REQUIREMENT	73
7.5	MACHINE & EQUIPMENT	76
7.6	OPERATION SPACE LAYOUT PLAN	79
7.7	LOCATION	80
7.8	OPERATION OVERHEAD	81
7.9	OPERATION BUDGET	82
8.0	FINANCIAL PLAN	83
8.1	ADMINISTRATION BUDGET	83
8.2	MARKETING BUDGET	85
8.3	OPERATIONS BUDGET	87
©	PROJECT IMPLEMENTATION COST & SOURCES OF FINANCE	
©	DEPRECIATION OF FIXED ASSETS	
©	LOAN AND HIRE-PURCHASE REPAYMENT SCHEDULES	
©	PRO FORMA CASH FLOW STATEMENT	
©	MANUFACTURING COST	
©	PRO FORMA BALANCE SHEET	
©	FORECASTED PERFORMANCE	
©	FINANCIAL RATIOS	



## 1.0 INTRODUCTION

Lepak-Lepak Café (we serve your favorite chocolate cake and bun) wants to start its operation on **3 January 2008** to venture into the bakery or cake and bun business industry. From this humble beginning of this café, we are concentrating in **servicing and selling variety types of cake, bun and dessert base on chocolate flavor to our loyal customer**. Other than that we are also concerning with their precious time, meaning to say, they did not have to go directly to our café if they did not have enough time to do that, beside we take this opportunity by providing the **door to door delivery services to our loyal customer**.

Moreover **we create our café to become as a leisure place**, means that, people who have free time, staying at our café eating and drinking with their friends and relative while doing this activity, we at Lepak-lepak café do **provide some home bases activity** were by they do not have to use much energy while doing this activity such as darts, carom, chess, playing card, puzzle and the reading section. While there are staying in this café we entertain them with the Mp3 music and video clip.

Located in the prime high learning institutions area which is at Kota Kinabalu Sabah., it houses the operation center of the whole company. The reason why we choose this location is that, our main **target market are the students** other than students, we also **target an employees who work with any organization in the area** as well as the lecturer and house wife and people around.

Factors why we choose this business, because we look this business as the niche market in this area, Indah Permai become as the high learning institution area where by it is located near with the UITM, Polytechnic Kota Kinabalu, ILP (Institusi Latihan Perindustrian) and the UMS, it is also located between the tourism destination area which is the Nexus Resort Karambunai. There also have several industry and secondary school. These types of people lifestyle will face



with lots of pressure and stress in completing their task, assignments and facing with their busy workplace environments. Therefore we have come out with the idea to selling all chocolate cake and bun at our café to our loyal customer because of the characteristic of chocolate it self. Most people believe that chocolate have psychological therapy, when felling bad just eat any types of chocolate you will fell better and release. The most important thing is that we have create the leisure activity in our café, just for the customer to fell relax and comfortable while sitting at our pleasant environments with some music and home base activity.

**The future prospects of our business are**, to become the most successful business than other. We want to open new branches in the prime business area in Kota Kinabalu. We will add on our services, by providing more leisure activity for our customer. Other than that, we will targets a new market which is the business people, who always go out for meeting and appointments or waiting for collogues. Our services for this people of course different form our students market, the services are the wire less internet and the suitable rooms and space for them if they want to have a meeting at the area. In terms of our chocolate cake and bun, we want to create our own ingredients and it must have the specialty in the eyes of the business people.

Other than business people, our space also can become as the transit places, for the house wife or husband, while waiting with each other, because we provide this family with the play ground for their child in our café and some reading magazine for their parents.

- To provide our own product image by providing more delicious and tasteful chocolate cakes and bun.
- To become as the transit places for the family members while waiting their parents or wife go for shopping or for the business man who waiting for their clients.