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UNIVERSITI  
TEKNOLOGI  
MARA

**UNIVERSITI TEKNOLOGI MARA (UiTM) MELAKA KAMPUS  
ALOR GAJAH  
SEMESTER 4**



**PRINCIPLES OF ENTREPRENEURSHIP  
(ENT530)  
BUSINESS PLAN=ENDEMIC  
SET 6 IN 1**

**PREPARED BY:**

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## **1.0 EXECUTIVE SUMMARY**

The effectiveness of public health preventive and control measure has resulted in Malaysia entering into the Transition to Endemic Phase on 1<sup>st</sup> April 2022. While the country is slowly reopening national economies, Malaysia has eased Covid-19 restrictions including mask mandate. The public are no longer required to wear masks outdoor. However, wearing mask is still compulsory when entering indoor spaces. The outbreak has truly opened the public's eyes on the importance of hygiene on our overall health and wellness. As we enter the endemic phase, we should not let our guard down as the infections may rise with the threat of new variants. It is still crucial to maintain the same hygiene practices as we did during the pandemic such as keeping hands clean by washing our hands and wearing masks as well as disinfecting surfaces or personal belongings. Since the pandemic hits, the act of carrying at least a hand sanitiser everywhere has become a normality for everyone. Society carries hygienic items everywhere resulting in heavy bags and lots of stuff in one bag.

Following these concerns, our company has come up with a product which is a blend of inexpensive innovation and creativity with community convenience, that is the 6-in-1 Endemic Set. We aim to help the community adapt to the endemic and create a distinct impact in every community. Priced at RM52, 6-in-1 Endemic Set is multi-purpose, portable and lightweight making it convenient for every user of all ages. We set the right price according to market state. With the sizing of a long purse, our product can equip multiple items at once. Users can have access to dry and wet tissues, medication pills and face masks as well because it has several compartments to store such essential items. It is also attached with an automatic hand sanitiser compartment so that users can sanitise their hands anytime. Additionally, a UV steriliser compartment is also provided in the design to disinfect personal items. This product eliminates the hassle of carrying multiple essential items along with the users. People tend to forget and leave their belongings at home when there is too much to carry. Our product has an important role in maintaining personal hygiene in this endemic while boosting the country's economy.

Since our company is the first to create a special set for endemic that combines 6 items into 1 functional product, we have the opportunity to market the product without competition from other manufacturers. Our product will be marketed through digital marketing including social media advertising, webvertising and email marketing. We will also hand out brochures of our product at our premise that is located at the Jonker Walk, Melaka City. The reason for the

location of our premise is that it is the centre of attraction with a large market. Moreover, it is a strategic location that is close to most of our input suppliers.

## **2.0 COMPANY PROFILE**



Name of the Company	Top Shore Sdn Bhd
Business Address	123 Jalan Kejayaan, 78000 Alor Gajah, Melaka
Correspondence Address	123 Jalan Kejayaan, 78000 Alor Gajah, Melaka
Website	www.topshore.com
Email	topshore@gmail.com
Form of Business	Private Limited Company
Main Activity	Manufacturing and Sell Endemic Sets
Date of Commencement	1 June 2022
Date of Registration	16 May 2022
Registration Number	SB 034-5508-M
Name of Bank	Maybank Berhad
Bank Account Number	

Our company Top Shore Sdn Bhd provides everyone needs to maintain personal hygiene and health to stay safe from the Coronavirus in this pandemic era. Sanitizers, a facial mask, and vitamins are among the necessities they require right now. So Top Shore Sdn Bhd innovates products by producing 6 in 1 endemic sets.

## Tagline

“Bringing Well-Being to One Billion People Daily”

## Vision

To help the community adapt to the endemic and create a distinct impact in every community and country.

## Mission

Established to address endemic phase, making endemic innovation affordable to others and convenient as well as creating local opportunity in the endemic product innovation.

## Organizational Chart

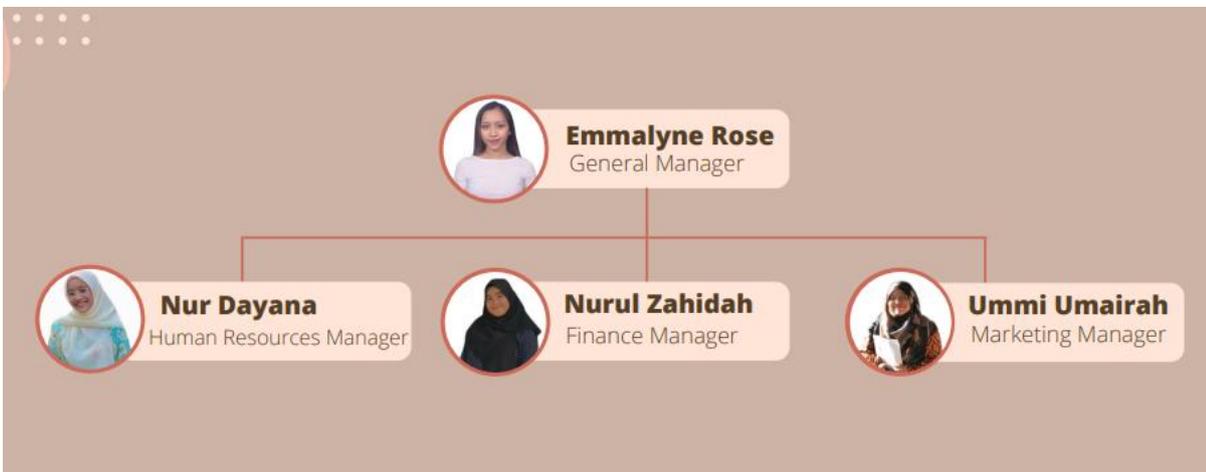


Figure 1: Organizational Chart

An organizational structure assists employee in understanding their roles within the company and when it comes to making decisions, need to know who to contact. With a defined plan for overcoming problems, a strong organizational structure keeps maintain the smooth operation of company. The primary purpose is to clarify which personnel report to which managers and to give a clear chain of command.

Top Shore Sdn Bhd has four members who are responsible for this company. We have Emmalyne Rose for General Manager of Top Shore Sdn Bhd. Then, our human resources manager is Nur Dayana, finance manager is Nurul Zahidah and last our marketing manager we have Umami Umairah.

### **3.0 ENVIRONMENTAL INDUSTRY ANALYSIS**

This company was remunerated for hygiene factors and health and safety. Based on the products, it was a new type of goods that are creating new business prospects. We generate a sustainable competitive edge by taking advantage of commercial opportunities created by environmental change. These innovation products are influenced by economic conditions. The country's economy has been down since the covid-19 pandemic hit the country and it has had a huge impact on every business whether small or large. Therefore, the way to improve and revitalize the economy of the country and the company is to increase buying and selling activities. As a result of this innovative product, in addition to helping everyone in maintaining personal hygiene and safety, it can restore the country's economy and gain profit in the company.

Top Shore Sdn Bhd innovates 6 in 1 endemic set are for all from any population group. Our products can be used by everyone in this pandemic era because our products provide basic things that everyone needs to have right now.

Key success factors are aspects of an organization's procedures that are crucial to its success in its industry. These elements are a collection of areas where this company may develop to better serve their customers and stay ahead of the competition. Firstly, our company will focus on our customer needs. Customers typically evaluate potential solutions based on whether they will help them achieve a particular task or function. In this pandemic era, everyone needs to maintain personal hygiene and health to stay safe from the Coronavirus. Sanitizers, a facial mask, and vitamins are among the necessities they require right now. So Top Shore Sdn Bhd innovates products by producing 6 in 1 endemic set where there will be mask case can fit 3 mask, pill box, sanitizer, wet and dry tissue and portable UV-light sterilizer. 6 in 1 endemic set will make it easy for customers to carry all the following essential items everywhere.

Secondly, we will focus on market situation. Based on our innovation products, we will have big market opportunity because for geographic, we have no restrictions on where we can sell because this pandemic affects the entire world. In terms of demographic, our target audience is likewise unrestricted because our 6 in 1 endemic set which may be utilised by any population group.

Top Shore Sdn Bhd marketing can rely on their employees to generate creative and unique ideas because we have a competent and professional marketing manager at our organisation.

Our human resource manager, Nur Dayana will hire personnel that are conscientious and committed to completing their responsibilities. The way we appreciate our employees by raising their bonuses so that they enjoy with the scope of their work. At the same time, human resources department will also monitor the performance of each of our employees.

We offer 6 in 1 endemic sets to our customers, which are designed and made with high-quality raw materials. All of our items meet international quality requirements and are available in a variety of patterns and shapes. Our products would be tested using a standardised system to ensure that they are all evaluated in the same way. After our products be tested, we will have a sales distribution strategy that includes creating a clear distribution plan and promoting our content through owned, earned, and paid media.

Top Shore Sdn Bhd can have a good marketing which involves our marketing manager to make market research, corporate branding, customer profiling, and the exploration of various marketing channels. We have Umami Umairah as our marketing manager also will receiving feedback from our customers on how the organization can improve its services.

Many organizations hire finance professionals and Top Shore Sdn Bhd have Nurul Zahidah as our Finance Manager to develop strategies to reduce costs and finance our activities. She is a person who takes care of all the important financial functions of our organization. She analyses financial data prepared by our accountants, keeps track of the Top Shore Sdn Bhd finances, and creates and implements financial plans. They could be working on a better way to automate cash collections while they are analysing a proposed acquisition.

## **4.0 DESCRIPTION OF VENTURE**

### 5.4 The Detail of The Product

Since the pandemic, society has been carrying hygiene products everywhere, which has led to big bags and plenty of stuff in one bag. Even when Malaysia has entered the endemic phase, masks must still be worn indoors. Additionally, it is essential to keep a physical distance and, more significantly, practise excellent cleanliness. Help the community cope with the endemic and have an impact in each community. Around the nation, we work to combine low-cost innovation and creativity with neighbourhood convenience and the creation of local opportunity. By offering them for sale on e-commerce platforms, we promote our products. In the modern world, hand sanitizers and other covid-19 instruments are not only frequently used to uphold hygiene standards and prevent covid-19 infection, but they also offer quick access to our everyday activities. Our creation, which is about the size of a long purse, can hold multiple items concurrently and is both portable and lightweight. Users have access to dry and moist tissues, medications, hand sanitizer, and face masks. The design also has a UV steriliser component for cleaning personal items. Because of its design, users no longer need to bring many essential items with them.

### 4.2 The Problem That the Company's Product Solves

There are many problems that the companies solve with this 6-in-1 endemic set. 6-in-1 endemic set has an important role in maintaining personal hygiene in this endemic as well as boosting the country's economy. There is example of situation that our company solve;

- i. Society carries hygienic items everywhere and a lot stuff in one bag.

According to research by American Chiropractic Association, one's bag should not weigh more than 10% of one's body weight. With the endemic set, the community only need to bring one product only because it is multifunctional and can equip multiple items. It has several compartments to store essential items such as mask case, pill box, wet and dry tissue storage as well as a sterilizer box. It is also attached with an automatic hand sanitizer compartment. Easy to carry as it is the same size as a long purse. The measurement is 20cm x 10cm x 3cm, it is lightweight and fits a medium sized handbag.

- ii. People do not wear mask as soon as the spread of Covid-19 in the transition to the endemic phase.

With 6-in-1 endemic set, people can have all the essential items to maintain good hygiene in just one product. We intend to fit all of the necessary items in just one portable product that is multipurpose, convenient to carry everywhere and can be used at any time.

- iii. People do not have enough space to put their health items.

Our product equipped with a 15 ml automatic refillable hand sanitizer and 2 storage for wet tissues and dry tissues. It is also equipped with a pill box to store medications for emergency purpose.

- iv. People tend to take care of themselves but not their items surrounding.

It is also complete with a UV light thin sterilizer box that comes with the latest technology of UVC germicidal lamp that has been shown to be effective at killing Covid-19 virus pathogens on surfaces in studies by the AJIC showing a 99.7% effective rate on laboratory surfaces. This UV sterilizer box can be used to disinfect handphone, jewelleryes, and cards.

#### 4.3 Value Proposition

The value proposition is a segment that is persuasive about the product proposal and why buyers need to purchase the company's products. This also conveys value that is offered to clients in appealing ways in order to persuade them to choose the company's products that fulfil their needs. This value is also proposed to the business, products, and services in order to reassure clients that they are making the best selection among competitors or rivals. Top Shore offer some differences through our innovation product. What the differences of our company provide other than other company is we provide an endemic set which we are the first to produce a special set for endemic that combines 6 items into 1.

i. Price

Despite the fact that 6-in-1 endemic set is a product with multi-purpose, portable and lightweight that express happiness and contentment for society, the price of it is reasonable in terms of usefulness for the target customer. Price of the 6-in-1 endemic set is always fixed.

ii. Convenience/Usability

The availability of 6-in-1 endemic set make it easy to the society to keep hygiene and stay safe wherever they are. This product aim to help the community adapt to the endemic and create a distinct impact in every community. As it can be fulfilling the customer's needed, Top Shore offer a product with the sizing of long purse, portable, lightweight and multi-functional that it can equip multiple items at once.

#### 4.4 Demonstrable Customer Demand

The company must do much more than just put its goods on the market to create demand for it. Top Shore Sdn Bhd has done some research to find out what the customer wants and needs. The business will provide alternatives in order to satisfy customer need and position Top Shore's brand in the customer's mind. The business has identified the activities that will occur in the near and long term to demonstrate client demand. Jonker Walk in Melaka City, where there is a huge market and a centre of attraction, had a demonstrable demand from the company's customers. Additionally, it is situated in a key area near the majority of our input suppliers.

#### 4.5 Competition Market

We have the opportunity to advertise the product without competition because we are the first to design a customised kit for customers that combines six products into one. This product has the ability to be marketed as it can be used by everyone regardless of age. It is also equipped with special features that are easy to use and understand. It is also easy to promote and commercialize because it is the first endemic-related revolutionary product, and it hasn't been on the market before, so it is piqued people's attention. Top Shore provides products

that has an important role in helping society in endemic phase in line with the company's slogan "Bringing well-being to one billion people."

## 4.6 Timelines

### 4.6.1 Major events that will take place in the short and long-term future

#### **Short Term**

Short-term marketing initiatives are crucial to the business since they generate a brief increase in traffic and sales.

For any firm, immediate success is essential. Long-term growth also needs it. Because Malaysians are not well-informed about our products, marketing has become the most important activity for 6-in-1 endemic set in the short term or during the early stages of the company's formation. Therefore, we need to let the market know that our product exists and ask for their trust in dealing with these endemic set. As a result, platforms like Facebook and Instagram, as well as social media in general, must be used by our organisation to effectively promote our products non-verbally. For upcoming events, we are firmly focused on growing our company by opening a new branch in other potential states. Additionally, by first sponsoring well-known musicians and their supporters and earning their trust, we will expand our business network.

One of the company's short-term strategies for encouraging client behaviour is to create an attention-grabbing advertisement for use both online and offline. The fascinating features and product specifications will be described in the adverts. To help the customer learn more about the items, the contact details of 6-in-1 endemic set will also be provided. The business will also concentrate on the characteristics and preferences of the target market. In this case, if the business wants to advertise its items online, it would first do research on the customers' active hours and the websites on which they will be most active. The business occasionally satisfies a customer's request through advertising.

In order to give customers a direct line of communication with the business, the company will also hold brief competitions on social media. By hosting a short contest and delivering nice rewards to the customers, the company can grow its social media's presence. Through these competitions, the business can also learn more about the tastes and needs of its clients. Through these brief events, the business will have the chance to speak with customers and

learn what benefits the items have in the eyes of the consumers. Additionally, they will be able to alter the products in response to customer demands.

### **Long Term**

The company's strategy for achieving its long-term objective is to hold long-term events. Additionally, it seeks to maintain a long-term relationship with clients and increase customer loyalty.

In future, the company will plan to produce a new product in order to get return of investment. If there is a chance the innovation of the product become successful, there will be a plan to make a new product. For such, the 6-in-1 endemic set specialize in health purpose and we have number of customers asking if we have also for accessories or daily stuff for them to put in. It will take more preparation and perhaps more staff for our company to develop a new product, but doing so could boost sales and expand our customer base. We can find a new product our company might eventually offer by listening to our frequent customers and conducting a market gap study. The other initiative is to maintain the relationship with the customer through social media. The business will develop all social media platforms, including Facebook, Instagram, Twitter, and websites, as a means of connecting with customers. Through these social media platforms, the business may interact with its customers directly and reply to any comments they may have, positive or negative.

The business has the opinion that customers will form a stronger bond if they can first discover the endemic set' uniqueness and learn about their advantages before making a purchase. Top Shore Sdn Bhd is of the opinion that all long-term occurrences, especially those involving the business and its clients, would produce positive long-term results. Customers can also grow to love the brand of the business and keep up a strong working relationship with it.

## **5.0 MARKETING ANALYSIS AND COMPETITION**

### 5.1 Setting Marketing Objective

- To be the main focus item in the hygiene products division in dealing with endemics in the society.
- Ensure the product is available and increase brand awareness throughout Malaysia with various purchase method options.
- To achieve monthly sales targets and able to increase revenues by 30% for each year.
- Increase conversion rates by 4% by increasing website traffic with 3 new blog posts a month.
- Increase market share by 10 % the end of the fiscal year by increasing advertising methods.
- By the end of the year, the covid-19 rate can be lowered and customer trust can be improved by 30%.

### 5.2 Determining Product and Services

Endemic 6 in 1 set is a product that combines 6 hygiene products that will be used when endemic into one compact product. We designed the product with the ideas to help society so it easier for society to face endemic phase after almost 3 years of facing covid-19. Our products come with a pill box that can hold at least 5 medium-sized round pills, 15 ml refillable sanitizer, storage that can hold 5ply wet tissue, special storage for dry tissue, mask case that has a compartment that distinguishes unused masks and used masks and portable UV sterilizers with high technology that are easy to use.

Product design 20cmx10cmx3cm is compact in size like the size of a long wallet is light and easy to carry in a handbag. Our endemic set is not only focused on women and adults, it can be used from kids to elderly because it is easy to use and comes with a variety of designs and patterns. Endemic set that comes with cartoon pattern is suitable for children. It is suitable for teaching children to practice personal hygiene. The pill box can be filled with children's vitamin c as it is good for boosting the immune system against viruses. The pill box can be filled with varieties of medicine according to the doctor's prescription so users do not have to bring a separate pill box and do not have to worry about forgetting medicine at home. Mask case has 2 compartments where the user can place the used mask in a special plastic

compartment and if a new mask can be taken from the next compartment. The compartment can hold at least 6 surgical face masks and 3 pieces for face mask type N95.

The portable sterilizer can kill up to 99% of the viruses on product surface and it free of chemicals. We used high quality of mix of plastic and HDPE as main material to ensures that we are able to produce high quality products at affordable prices. It is not easily broken when dropped, waterproof and resistant to extreme weather so it is not damaged even if left in the bag for a long period of time. It is also UV resistant so when other compartments are exposed to UV light from the sterilizer, the plastic will not melt and still sturdy. Portable sterilizer can be charged using cable type c for 3 hours for maximum use.

Users can get our products directly from our website, [www.topshore.com.my](http://www.topshore.com.my). Users can also place orders on our official social media on Facebook and Instagram. Users can click on the link and it will lead directly to the website. Payment can be made through online banking and payment through cash on delivery and we accept payment through selected e-wallets. We do not have an agent to prevent fraud and sales at a higher price than it should be. Product price is fixed RM 52 for all designs and patterns excluding shipping charges.

### 5.3 Identifying Target Market

To meet our marketing and business objectives, we need to understand and identify our potential customers by using target market. Target market is important as it enables us to direct our resources to the customer with high potential sales growth, help us reach the right customer for our product and create cost effective strategies. Our company has segmentate the market based on demographic segmentation, psychographic segmentation, geographic segmentation, and behavioural segmentation to help meet our goal in ensure the marketing strategies we adapt make the product available to the customer and increase brand awareness throughout Malaysia.

**COMPANY NAME= TOP SHORE SDN BHD**

**PRODUCT= ENDEMIC 6 IN 1 SET**

<b>Market segmentation strategies</b>	Micromarketing: Tailoring products to suit the tastes of specific individuals and locations.
<b>Demographic</b>	<b>Age</b> = 10-70 years old <b>Gender</b> = Male and Female (suitable for all) <b>Generation</b> = Young and Elderly

	<p><b>Nationality</b>= Focused in Malaysian (available in collaboration with e-commerce platform for Vietnam, Indonesia, Singapore).</p>
<p><b>Geographic</b></p>	<p><b>Country</b> Malaysia</p> <p><b>Area</b> Urban and Rural Areas</p>
<p><b>Psychographic Segmentation</b></p>	<p><b>Personality traits</b> Lightweight, easy to carry, pocket size, efficient, unique</p> <p><b>Interest</b> our target market is from 10 years old to 70 years old who care about hygiene. Especially, people who need to go out often to do daily chores and need to meet many people in this epidemic season.it is equipped with hygiene products that are useful during this endemic, children can also use this in school, adults can buy this product for children and parents. It is also suitable to be bought as a gift for a loved one.</p> <p><b>Lifestyle</b> Clean environment</p>
<p><b>Behavioural Segmentation</b></p>	<p><b>Benefit sought</b> Our customers use endemic sets to ensure self -hygiene is maintained as hygiene is very important during the covid season in preventing disease. After using other separate hygiene products, before realizing that our products are more convenient and easier to use. Feedback from customers is good as they state that the product can make it easier to deal with endemic.</p> <p><b>Usage rate</b></p>

	<p>endemic sets are now always carried in everyone’s bag regardless of gender, race and religion because they are easy to use, lightweight and pocket size. Now, endemic sets are the number one endemic hygiene product.</p> <p><b>Brand loyalty</b></p> <p>most customers are adults. Adults repeat the purchase of endemic sets to be given to family members such as children and to be given as gifts to loved ones</p> <p><b>User status</b></p> <p>non customers always visit our website and other social media to see the quality and feedback from other customers and make research related to our products before making a purchase. Non customers also often contact customer service and chat sellers on e-commerce platforms to ask directly about our product.</p> <p><b>Potential user</b></p> <p>Although this product is suitable for all genders. However, most buyers are adult women. They buy for friends and family members. They often provide feedback on e-commerce platforms and on websites.</p> <p><b>First time user</b></p> <p>Our first-time customers provide our customers with friendly expressions</p> <p><b>Regular user</b></p> <p>Regular customers often attract others to buy our products. They often share information about benefits, discounts and special promotions about our business to the community.</p> <p><b>Ex- User</b></p> <p>95 % of customers are satisfied after purchase while 5 % are not satisfied with our products</p> <p><b>Buyer readiness</b></p> <p>Awareness of the product</p>
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	<p>Engagement from the number of customers is great. Customers often attract the public to know more about this product and often share product information</p> <p><b>Knowledge</b></p> <p>At first many did not know how to use our products but we provide videos to demonstrate the use of our products on the website and provide a user manual for each purchase. Customers can also view videos from other customers on TikTok and other social media.</p> <p><b>Purchase stage</b></p> <p>customers feel that our product is unique at first sight because it is the first endemic innovative product. Some also feel our product is boring. First time customer gain trust from other customer feedback. The number of customers often increases in less than 6 months.</p>
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## 5.4 Analysing Market Size, Trend and Share

### 5.4.1 Market Trend

We assume that endemic set is establish for a long run. This is because humans need time to adjust in the endemic phase and we do not know when the endemic phase will end. In fact, if the endemic phase has ended, this endemic set is still suitable for use because hygiene is important all the time. We believe that our products are needed by many people to ensure personal hygiene is maintained and various compartments are created suitable for use at all times. The future market for our products is endless as hygiene is always important in every human life even after the endemic phase ended.

### 5.4.2 Market Size

We chose to use the e-commerce platform and official websites as a purchasing platform as in this era of technology, many people prefer to make purchases online as it is faster and economical. We chose this after conducting a potential market study that proved that e-commerce platform is the most suitable and effective platform during covid-19 and endemic. This is because during covid -19, Malaysians are in movement order control where movement is restricted. In fact, after movement order control was lifted and movement was unrestricted,

many people were still afraid to go out to the store and prefer to buy online. According to Bank Negara Malaysia, online sales doubled during a pandemic.

According to Global Data’s E-Commerce Analytics, Malaysia’s e-commerce market is estimated to register 24.7% growth in 2020. The market is expected to reach MYR51.6bn by 2024, increasing at a compound annual growth rate (CAGR) of 14.3% between 2020 and 2024. E-commerce platform such as Lazada, Shopee and website is easy because it can be accessed by only using the internet and has a fair policy to protect the rights of sellers and buyers such as return policy, delivery policy and seller policy. It is also easy to use and more cost saving than opening a store and appointing an agent to distribute products throughout Malaysia.

There are countless of people using e-commerce platform every day. However, we target age 10 to 70 years old as our product consumer. In addition, there are 22.7million under this age group and we estimate 10% are customer of our product. This is because this is the first endemic set have been introduced in Malaysia and we estimate that as time goes by the consumer will increase 50% for each quarter. Therefore, 10% of population between 10 years old to 70 years old is considered to buy our endemic set.

**Market size in value**

Total population from age 10 to 70 years old	22,700,000
Target market	10% x 22,700,000
Market size	2,270,000
Product price per unit	RM52
Market size in RM	RM118,040,000

### 5.4.3 Market Share

As we are the first company to come with innovative endemic set, we do not have any direct competitor. We will compare market share with indirect competitors from the hygiene tool section.

#### Market share before entering the market

Competitors	Market Share (%)	Total Sale (RM)
Sanitizer, Sanitizing Wet Wipes	80%	48,000,000
Nano Disinfectant Spray Gun	10%	6,000,000
Mask Case	7%	4,200,000
Rechargeable Light Portable Sterilizer	3%	1,800,000
Total	100%	60,000,000

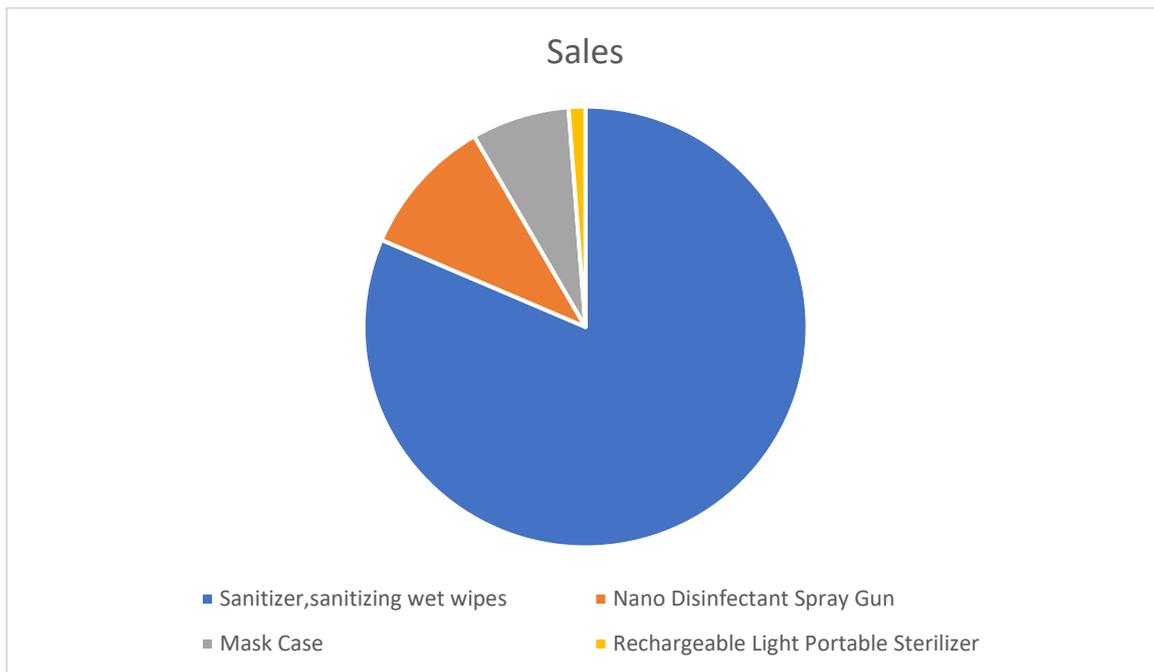


Figure 2: Market share before entering the market

### Market share after entering the market

Competitors	Market Share (%)	Total Sale (RM)
Sanitizer, Sanitizing Wet Wipes	70%	42,000,000
Endemic set	15%	9,000,000
Nano Disinfectant Spray Gun	8%	4,800,000
Mask Case	5%	3,000,000
Rechargeable Light Portable Sterilizer	2%	1,200,000
Total	100%	60,000,000

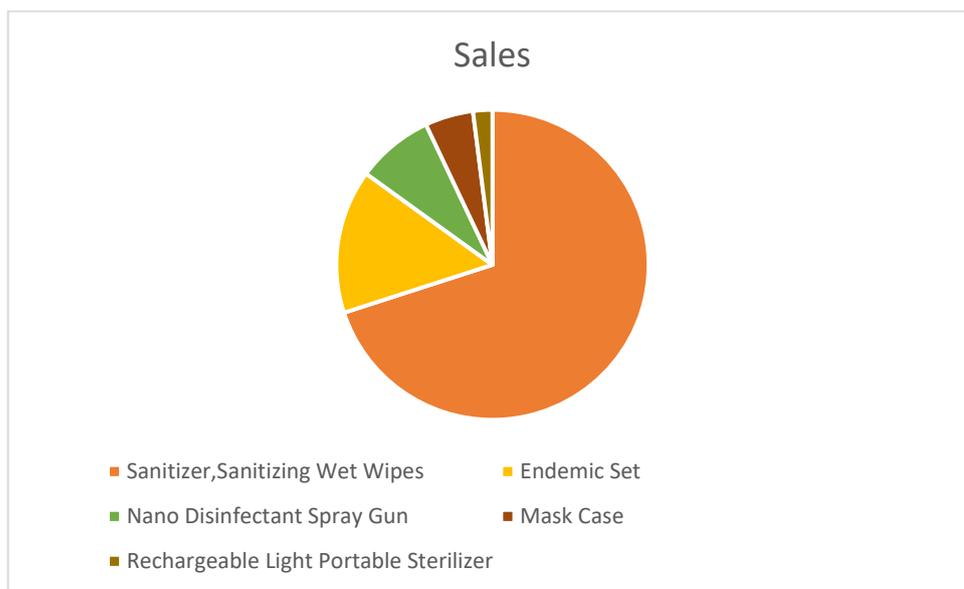


Figure 3: Market share after entering the market

## 5.5 Assessing Competition

Competitor	Product	Price	Place	Promotion
Sanitizer, Sanitizing Wet Wipes	<ul style="list-style-type: none"> <li>• Pocket size, easy to bring</li> <li>• Basic necessities when covid and endemic</li> <li>• Quality depends on the brand</li> </ul>	Low to moderate	Available everywhere	Local promotion
Nano Disinfectant Spray Gun	<ul style="list-style-type: none"> <li>• Only applied to surfaces not on people</li> <li>• Moderate quality</li> <li>• Heavy and not suitable to be carried everywhere</li> </ul>	Moderate to High	Available everywhere	Local promotion
Mask Case	<ul style="list-style-type: none"> <li>• Light and easy to carry</li> <li>• Low quality (easy to broken)</li> <li>• Not needed very much during covid and endemic</li> </ul>	Low to Moderate	Available everywhere	Local promotion
Rechargeable Light Portable Sterilizer	<ul style="list-style-type: none"> <li>• Light and easy to carry</li> <li>• High quality</li> <li>• Needed but not everyone can afford it</li> </ul>	High	Available in e-commerce platform	Local promotion

## 5.6 Forecasting Sales

Sales projection	Sales (RM)	Events
January	425,000	New year celebration
February	310,000	Chinese New Year
March	240,000	No event
April	400,000	World health day/Ramadhan

May	540,000	Mother day/Hari Raya celebration
June	354,000	Father day
July	290,000	No event
August	326,000	Independent Day
September	374,000	Hari Malaysia
October	499,000	National doctor day
November	430,000	Children day
December	580,000	Christmas
Total Year	4,768,000	
Total Year 2 (Increase 30%)	6,198,400 (4768,000 x 30%)	Estimate sales percent increase in year 2
Total Year 3 (Increase 30%)	8,057,920 (6,198,400 x 30%)	Estimate sales percent increase in year 3

## 5.7 Developing Marketing Strategies

### 5.7.1 Product Strategy

#### **Product attributes**

- Our endemic set is unique because it combines 6 items into 1 item that is compact, easy to carry and in travel size. it is equipped with a high-tech advancement UV sterilizer that is chemical free and made with quality materials.
- Our product has the potential to help reduce covid -19 rate because it helps maintain and teach the community the importance of personal hygiene. we intended to help facilitate the community to face the endemic phase with endemic sets manufactured by us.

## **Quality**

- Our products are made using a blend of plastic and High-Density Poly Ethylene (HDPE) that are safe for the environment and are manufactured through a rigorous process under high-powered technology from Japan.
- We chose the high-density poly ethylene in the manufacture of this product because it is affordable, high-quality, can be used in harsh temperatures, non-leaching resistant. Resistant to most chemicals, stiff material and has amazing durability.

## **Design**

- Our products are designed in a rectangular shape and sized 20cmx10cmx3cm so that it is easy to carry and light. Its same size as usual long purse and fits in the medium bag.
- we design an endemic set with a refillable concept where the user can refill the sanitizer with the user's favourite sanitizer, wet tissue and dry tissue as well as face mask according to the user's personal preference after it is used up. It can save consumers money from buying new ones.

## **Trade name**

- Our trade name is "bringing well-being to one billion people" as we emphasize how our product is able to help a lot of people regardless of gender in this endemic phase.

## **Brand name**

- We chose to make it an endemic set as the six items are playing an important role in this endemic and the word set is because it combines six different items into one item. We want consumers to think that all the necessities for the endemic phase are in this set as soon as they hear the name of this product and it is also to influence the psychology of consumers to think that it will make it easier for consumers if they buy this endemic set.

## **Warranty**

- We offer a one-year warranty for damage related to the portable sterilizer compartment and 6 months warranty for other compartments. Users can call the number listed on the official website and for users who buy on e-commerce platforms such as Shopee can chat on seller chat. Customers can get returns if the damage is caused by

manufacturer side in accordance with the terms and conditions agreed upon when the purchase was made. No compensation will be given if the damage is found to be due to the negligence of the customer.

### **After sales-service**

- After receiving the product, we will send an online feedback form to the user's email to help improve our service from various aspects. Users can rate our service and give comments or suggestions for improvements that can be used in the future.

### **Packaging**

- The product will be packed in a special box with the Top Shore emblem at the top. the inside has a Styrofoam that helps keep the product from moving as well as keep the product from breaking during delivery.
- A template that has company and product info will be placed in the box to provide guidance to users in using this product.



### **Labelling**

- The company logo will be on top of the packaging box to create brand awareness.
- Eco friendly logo dan BPA free logo is placed to provide little description of the product to illustrate that our product is environmentally friendly.
- A small business card is also provided in the box including with the warranty and purchase receipt. Consumer can contact through email or phone call using the contact information from the business card.



### 5.7.2 Pricing Strategy

Pricing methods=on cost

Cost involved to produce one endemic set

Material cost=RM 26

Labour cost=RM8

Overhead cost=RM 6

Total cost=RM (26+8+6)

=RM40

Selling price=Total Cost + Mark-Up Profit (30%)

=RM40+ (30% x RM40)

=RM 40 +RM 12

=RM52

The selling price for each endemic set is RM 52 not including with shipping charges to each customer. We also provide:

#### **Discount**

We offer 20% discount on certain days such as World Health Day on 7 April, National Doctor Day on 10 October and International Nurse Day on 12 May. While on Father's Day, Mother's Day and Children's Day, a 10% discount is given. A special discount of 5% is given at Shopee on certain days of each month.

### Shipping free

We also offer free shipping for purchases above RM 250 if the purchase is made on the website. Meanwhile, for purchases at Shopee and Lazada can get free shipping by using vouchers provided by the e-commerce. This is one of the company's collaborations with the e-platform commerce where the e-commerce platform bears a certain shipping cost amount.

### Product bundle saving

We also offered discount if the buyer buys more than one

ITEM	PRICE
Buy 2 endemic set, save 3%	RM 100.88 (Normal price=RM104)
Buy 4 endemic set, save 5%	RM197.60 (Normal price RM208)
Buy 8 endemic set, save 10%	RM374.40 (Normal price RM416)

### 5.7.3 Place/Distribution Strategy

#### DISTRIBUTION STRATEGY

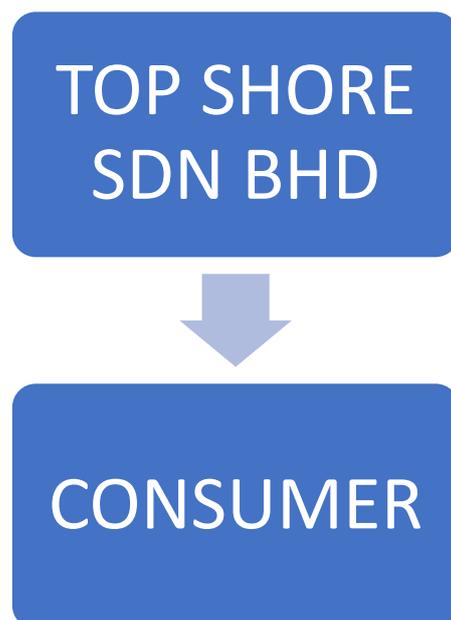


Table 1

## Direct channel

We adopt Direct channel as method of distribution. Direct channel distribution is consumer can purchase product directly from the producer without any intermediaries. after comparing the pros and cons of direct channel and indirect channel, direct channel is the best way to distribute our products. This is because direct channels help the brand build a genuine relationship with end users. Customers can give feedback directly to the company and the company can continue to respond and fulfil user needs.

It can directly build user trust and increase loyalty of the customer, make customers loyal to the brand. In addition, the process of data collection that will be used for research and development becomes easier because it is economical and does not need to go through a long process. It also gets your product reach customer faster because company has a consistent delivery system where delivery will be made a day after the purchase. Online platforms such as Facebook, Instagram and websites allow the producer to generate data automatically and give the seller the opportunity to fully control sales and delivery.

CHANNEL	PLATFORM	COUNTRY
Direct channel	<ul style="list-style-type: none"><li>• Websites</li><li>• Facebook</li><li>• Instagram</li><li>• Shopee</li><li>• Lazada</li><li>• TikTok</li></ul>	<ul style="list-style-type: none"><li>• Malaysia</li><li>• Indonesia</li><li>• Singapore</li><li>• Brunei</li></ul>

Table 2

We do not use any third party to distribute our product to prevent fraud and the sale of counterfeit products. It is also because the use of agents consumes expensive distribution costs as the company needs to appoint agents in each state to ensure the product is available throughout Malaysia. We also do not use retailers because we want to avoid price differences. Retailers may put higher prices and not follow the price recommendation from the producer. We also do not use wholesalers because the product is not suitable to be sold in large quantities because it is not frequently purchased items

In addition, we must minimize costs to ensure affordable product prices in accordance with the company's principle of "Bringing well-being to one billion people". That is the main reason why we choose direct channel distribution to ensure products are available throughout Malaysia and for overseas customers can buy products in e-commerce platform.

#### 5.7.4 Promotion Strategy

In order to ensure objective marketing is achieved, various promotional activities are applied. Promotion is a marketing tool used as a strategy to communicate between seller and customer. Seller tries to influence and persuade customers to buy the product with promotional activities. Top Shore uses promotional activities such as Shopee, social media advertising posters, business cards and opening a booth on special occasions in shopping malls.

Apart from giving discounts on certain celebrations, we also give discount vouchers to first time users. Vouchers will be sent directly to the buyer's email and buyers only need to enter the voucher code on the right side of the voucher when making a second purchase. They can get a discount of up to RM 10 by using the discount voucher.

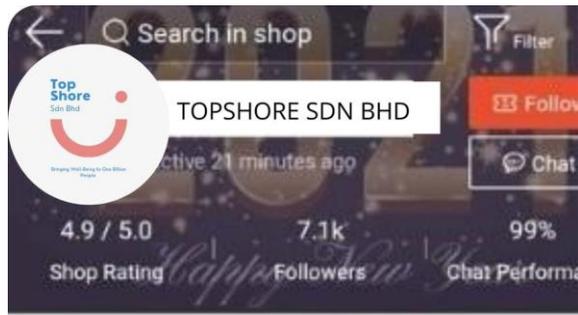
We also open sales booths when there are festivals or invitations from shopping malls and hospitals. Sales promoter will demonstrate the use of endemic sets and brochures as well as business cards provided to the customers. We also provide various activities such as puzzle activities, colouring activities and roulette spin activities to attract more new users at the sales booth and give discount voucher gifts as well as our products.

Social media advertising posters change frequently and are constantly updated according to current changes. Kepios analysis reveals that social media users in Malaysia increased by 2.3 million which is 8.0 % between 2021 and 2022. As social media users are increasing, we are increasing the number of product posters on social media. It aims to increase brand awareness to the general public. We also demonstrate the use of endemic sets on the TikTok business platform by using the latest songs and following the latest TikTok trends. Users who make product reviews will also be pinned on the official TikTok account to convince potential users of the effectiveness and goodness of the product.

We collaborate with Shopee and Lazada to provide massive promotions according to the day set by the e-commerce platform. Users can use discount vouchers, cashback vouchers and free shipping vouchers when buying products on that day. In addition, there are certain discounts if users buy more from one subject to terms and conditions.



Business card



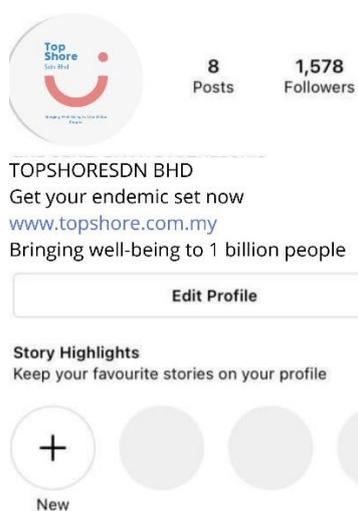
Shopee



TikTok



Website



Instagram

## 5.8 Planning for Marketing Personnel

### 1) List the Number of Marketing Personnel Required

POSITION	NUMBER OF PERSONNEL
Advertising personnel	1
Seller personnel	1
Promoter	3

### 2) Job Description and Job Specification

POSITION	JOB DESCRIPTION AND SPECIFICATION
Advertising manager	<p><b>Job description</b></p> <ul style="list-style-type: none"> <li>• Develop company advertising strategy from business, technical and sales perspectives</li> <li>• Direct company advertising activities and staff member to develop creative and consistent brand ad campaign</li> <li>• Managing and implementing marketing programs</li> <li>• Develop product catalogues</li> <li>• Managing external communication and communicate to collaborate with clients to achieve advertising goals</li> </ul> <p><b>Job specification</b></p> <ul style="list-style-type: none"> <li>• Degree in marketing management or graphic design</li> <li>• Minimum 4 years of working experience in marketing</li> <li>• Possess communication skills, analytical skills, creative thinking, interpersonal skills and fluent in English and Malay.</li> </ul>
Sales manager	<p><b>Job description</b></p> <ul style="list-style-type: none"> <li>• Responsible in leading sales team to reach target sales</li> <li>• Hiring and train team member</li> <li>• Evaluating and adjusting performance</li> <li>• Preparing sales budget</li> <li>• Developing strategies that drive sales</li> </ul>

	<p><b>Job specification</b></p> <ul style="list-style-type: none"> <li>• Degree in business administration with focus in marketing or degree in economy</li> <li>• Minimum 4 years of working experience</li> <li>• Possess analysis skill, strategic planning skills, strong communication skills, able to remain calm under pressure and delegation skills</li> </ul>
Promoter	<p><b>Jos specification</b></p> <ul style="list-style-type: none"> <li>• Distribute product sample, catalogues and flyers</li> <li>• Demonstrate and provide information of the products to the customer</li> <li>• Setting up sales booth at various event</li> <li>• Employing interactive materials to share information of product when necessary</li> <li>• Answering any questions from potential customer related to the product</li> </ul> <p><b>Job specification</b></p> <ul style="list-style-type: none"> <li>• Minimum Sijil Pelajaran Malaysia</li> <li>• Possess strong contact and social skill, able to handle different people and capacity to understand customer need</li> <li>• Minimum 1 years of working experience</li> </ul>

### 3) Schedule of Remuneration of Marketing Personnel

POSITION	NO	MONTHLY SALARY(RM)	EPF 13% (RM)	SOCSSO 2.5% (RM)	TOTAL (RM)
Advertising manager	1	3,000	390	75	2,535
Sales manager	1	3,000	390	75	2,535
Promoter	3	3,900	507	97.5	3,295.5
Total	5				8,365.5

## 5.9 Preparing Marketing Budget

Marketing Budget Table:

<b>ITEMS</b>	<b>FIXED ASSET (RM)</b>	<b>WORKING CAPITAL (RM)</b>	<b>OTHER EXPENSES (RM)</b>
Fixed asset: Signboard	1,300		
Working capital: Remuneration marketing employees		8,365.5	
Other expenses: Grand opening Advertising Customer surveys Free Gifts Printed materials and displays Business Card Booth stand Games for booth stand Other promotions			3,000 4,000 350 600 1,000 100 3,500 2,000 1,000
<b>Total</b>	<b>1,300</b>	<b>8,365.5</b>	<b>15,550</b>

## **6.0 OPERATIONS AND PRODUCTION PLAN**

Top Shore Sdn Bhd has chosen an online platform as the main to conduct our product sales activities as our target customers involve the entire world. However, we also have a premise in Melaka if there have customers who like to drop by and inspect our products in person. Our premise located at the Jonker Walk, Melaka City since it is the centre of attraction with a large market. Besides, it is also a strategic location that is close to most of our input. All of the equipment is purchased from Malaysia manufacturers because all of the equipment is readily available in Malaysia.

The supply chain would be a logistic provider transports the raw materials to our company who as a supplier. The raw materials are delivered to our manufacturer to create a finished product and process them. Afterward, the finished product will be stored in the warehouse and brought to our premise. The administrative department who is responsible in charge of receiving and fulfilling customer's order. The cycle is completed once the consumer purchases it.

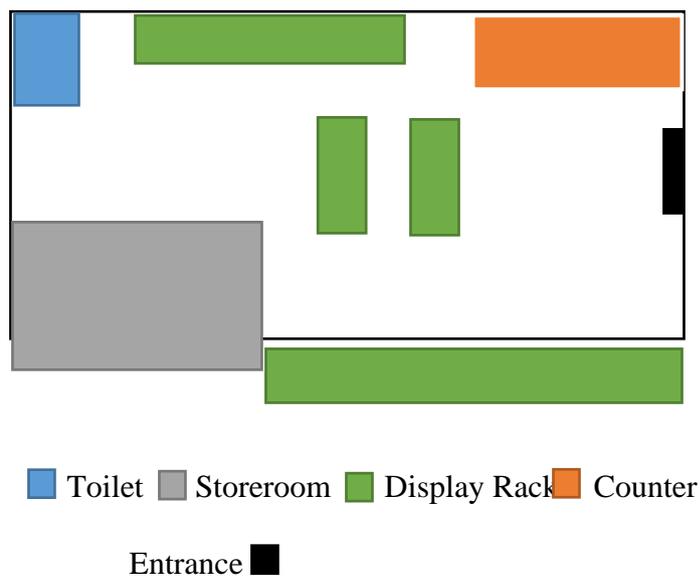


Figure 4: Production Plan

The e-commerce workflow of our company would be from operates and manages a website that sells various of product. When an order for a product is placed by a customer, technology is being used to process the product order. The technology including a shopping cart, an ordering platform and a third-party item such as Shopee. Following that, the payment processor enters the scene and handle the order's payment transactions. However, for production workflow of our premise would be from the product brought from the warehouse

weekly and arranged in the premise. Stock in access will be kept inside the storeroom. Customers will examine the endemic sets as they arrive at a premise, and if they are interested, they can continue to make purchases and payments.

For production, type of manufacturing process for our 6-in-1 endemic set case, we use a vacuum forming. A vacuum forming is a manufacturing process that involves heating plastic to create it. The size and complexity of vacuum forming machines range from affordable desktop device to automated industrial machinery. The type of plastics commonly used to include Polystyrene (PS) and Polypropylene (PP). The lead times of this endemic set take less than 24 hours to weeks. The cycle times take seconds to minutes depending on the machinery. Our products will be ready to start production based on demand of our products every month.

Facilities of our company, the mill will also locate in Melaka since we opened a premise also in Melaka. So, it makes it easier for us to monitor all the activities going on. The mill will be about 5,000 – 7,000 sq. feet. The leasing cost per month is RM 10,200 and the maintenance cost per year would be about an average of RM 96,000 per year. Utilities will be RM 15,000 per year and other related overhead cost is about RM 16,500 yearly.

For our premise, the premise will be about 1000 -1750 sq. feet and the leasing cost is RM 2000 per month. An average of RM 2800 would be spent on maintenance annually. The annual cost of utilities is RM 6,000, while other overhead costs are roughly RM 7,200.

Staffing in Top Shore Sdn Bhd, there are 30 our wage workers are in charge of the factory’s operation to produce a product and transport the finished product to warehouse. For distribution process of the product, we hired 3 driver who will deliver the goods to warehouse and administrative departments. Under administrative departments who will in charge of receiving and fulfilling customer’s order, we have 10 staffs who will responsible.

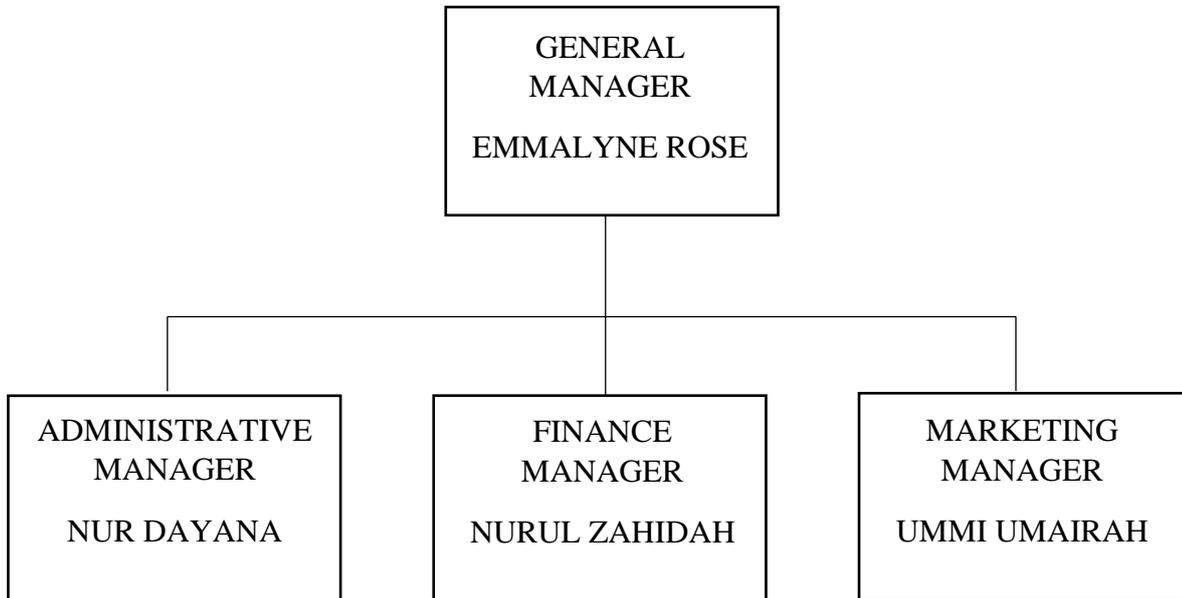
EQUIPMENT	COST PER UNIT (RM)	LEASE/ PURCHASE
Sanitizer Liquid Filling Machine	8,640	Purchase
Ultraviolet Meter	8,550	Purchase
Vertical Pressure Stream Sterilizer	9,570	Purchase
Plastic Box Injection Moulding Machine	4,300	Purchase

Table 3: List of Equipments

For equipment, our machine manufacturing we have decided to purchase the machine and pay a deposit for 10% for each machine. The raw materials for the endemic set case that we used is plastic. The type of plastics commonly used in injection moulding including Polystyrene (PS) and Polypropylene (PP). Our suppliers for the type of plastics are from Danapac Industries (M) Sdn Bhd where it is located in Penang, Malaysia. For portable UV-light sterilizer, our suppliers are from Natto Auto & Engineering Sdn Bhd.

## 7.0 ORGANIZATIONAL PLAN

### 7.1 Organization Chart



### 7.2 Administrative Manpower Planning

Name	Key Management Role	No. of personnel
Emmalyne Rose Anak James	General Manager	1
Nur Dayana binti Mahamad Zaiani	Administrative Manager	1
Ummi Umairah binti Shahrom	Marketing Manager	1
Nurul Zahidah binti Baharudin	Finance Manager	1
TOTAL		4

### 7.3 Key Management Personal

Names & Positions	Career Highlights
Emmalynne Rose Anak James (General Manager)	<ul style="list-style-type: none"> <li>• Graduate from UiTM Alor Gajah in Degree of Accounting</li> <li>• Working experience in a well-established café as a branch manager for 5 years.</li> <li>• Strong management and leadership abilities.</li> <li>• Proficient at motivating others</li> </ul>
Nur Dayana binti Mahamad Zaiani (Administrative Manager)	<ul style="list-style-type: none"> <li>• Graduate from UiTM Alor Gajah in Degree of Accounting</li> <li>• Three years of experience in the administrative area; expert managerial skills.</li> </ul>
Umami Umairah binti Shahrom (Marketing Manager)	<ul style="list-style-type: none"> <li>• Graduate from UiTM Alor Gajah in Degree of Accounting</li> <li>• Strong persuasion abilities</li> <li>• Friendly to people</li> <li>• Knowledgeable about social media marketing</li> </ul>
Nurul Zahidah binti Baharudin (Finance Manager)	<ul style="list-style-type: none"> <li>• Graduate from UiTM Alor Gajah in Degree of Accounting</li> <li>• Fluent in several language such as Malay and English.</li> <li>• Good in communication and management skills.</li> </ul>

#### 7.4 Schedule of Tasks and Responsibilities

Names & Position	Tasks & Responsibilities
<p>Emmalynne Rose Anak James (General Manager)</p>	<ul style="list-style-type: none"> <li>• Instilling a vision and mission to accomplish goals.</li> <li>• Managing and directing the company toward success.</li> <li>• Carry out routine business administration and management tasks.</li> <li>• Put annual development plans, action plans, and expense and maintenance budgets into action.</li> </ul>
<p>Nur Dayana binti Mahamad Zaiani (Administrative Manager)</p>	<ul style="list-style-type: none"> <li>• Manage the company's report on employment statistics.</li> <li>• Improving administrative practises, rules, and systems.</li> <li>• Keep paperwork organised until the entire process is complete.</li> <li>• Monitoring daily activities of the administrative staff member and department.</li> </ul>
<p>Umami Umairah binti Shahrom (Marketing Manager)</p>	<ul style="list-style-type: none"> <li>• Create a marketing and promotion strategy for the company.</li> <li>• Overseeing marketing-related operations carried out by the marketing division.</li> <li>• Coordinating marketing initiatives with regard to the goal of sales and promotion.</li> </ul>
<p>Nurul Zahidah binti Baharudin (Finance Manager)</p>	<ul style="list-style-type: none"> <li>• Keep tabs on the budget and cash flow of the business.</li> <li>• Creating a profit goal.</li> <li>• Act as a consultant for the business's future business decisions.</li> </ul>

## 7.5 Management Compensation & Ownership

Names & Position	Monthly salary	Share of ownership	Amount of Equity Invested
Emmalynne Rose Anak James (General Manager)	RM3,200	25%	RM25,000
Nur Dayana binti Mahamad Zaiani (Administrative Manager)	RM3,200	25%	RM25,000
Umami Umairah binti Shahrom (Marketing Manager)	RM3,200	25%	RM25,000
Nurul Zahidah binti Baharudin (Finance Manager)	RM3,200	25%	RM25,000

## 7.6 Supporting Professional Advisors and Services

Name of professional advisors	Services provided
Muhammad Syahmi bin Baharudin	Accountant
Zainon binti Hassan	Business consultation

## 7.7 Human Resources

### 1. Indirect Labor

Position	No. of employees
Supervisor; 1. Baharudin bin Sulaiman	1
Driver; 1. Ahmad Khairudin bin Salam	1

## 2. Direct labor

Position	No. of employees
General manager	1
Administrative manager	1
Finance manager	1
Marketing manager	1
Operating workers; 1. Intan Amirah Binti Abdul Aziz 2. Nurul Afiqah Binti Ishak	2

## 3. Schedule of Remuneration

Position	No. of employees	Monthly Salary (RM)	EPF Contribution (RM)	SOCSSO Contribution (RM)	Total (RM)
General manager	1	3,000	416	80	3,200
Administrative manager	1	3,000	416	80	3,200
Finance manager	1	3,000	416	80	3,200
Marketing manager	1	3,000	416	80	3,200
TOTAL (RM)	-	12,000	1,664	320	12,800

## 4. Benefits of the cost

### 4.1 Mandatory Benefit

This is the most important benefit for our company. It is also required that the partner and all employees receive it. The Employment Act of 1955 and subsequent regulations established this benefit.

### **Employees Provident Fund (EPF)**

- EPF is compulsory to be provided by the employer to every employee, as stated in the Employment Act 1955.
- 13% from the employee's salary will be deducted for contribution.

### **Social Security Organization (SOCSO)**

- This benefit is also given to the employees because SOCSO is an organisation that protects employees from a variety of hazards, including accidents that occur before, during, or after working hours.
- If there is any incident happened to any staff, they may claim the SOCSO from the employer as stated in Employment Act 1955.
- 2.5% will be deducted from the employee's salary for contribution.

### **Leaves**

- Employees may take breaks for any reason as determined by their employer, as specified in the Employment Act of 1955.
- Sick leaves, annual leaves, emergency leaves, and maternity leaves are all provided by our company.

#### **4.2 Fringe Benefit**

In our business, we also give our staff fringe benefit. It is done to make sure that the benefit is given to our employees and that their wellbeing is preserved. Among our company's fringe benefits are sick leaves, annual leaves, maternity leaves, and emergency leaves.

### **Sick Leaves**

Employees with less than two years of employment are entitled to 14 days of sick leave, those with two years to five years of employment are entitled to 18 days, and those with more than five years of employment are entitled to 22 days.

### **Annual Leaves**

Employees who have worked for less than two years for eight days, between two and five years for twelve days, and for more than five years for sixteen days are eligible for annual leaves.

**Maternity Leaves**

Our female employees are also entitled to maternity leave for a duration of at least sixty days.

**Emergency Leaves**

We will only allow our employees to take emergency leaves if they have a solid reason, such as death, accident, or illness.

## 8.0 FINANCIAL PLAN

### 8.1 Start-Up Costs

<b>A. START-UP COSTS</b>	<b>RM</b>
<b>Capital Expenditure: Administrative/Organization</b>	
Machinery	8,500
Office Equipment	3,550
Office Furniture & fittings	3,600
Motor Vehicle	55,640
<b>Capital Expenditure: Marketing</b>	
Signboard	1,300
Grand Opening Event	3,000
<b>Capital Expenditures: Operations/ Technical</b>	
Sanitizer Liquid Filling Machine	8,640
Ultraviolet Meter	8,550
Vertical Pressure Steam Sterilizer	9,570
Plastic Box Injection Molding Machine	4,300
Tissue Paper Making Machine	7,350
<b>One-Time Start-up Expenditure</b>	
Installation of Fixtures / Equipment	3,350
Legal and Professional Fees	4,000
<b>Starting Inventory Costs</b>	45,000
<b>Other Pre-Operations Expenditure</b>	
Business Registration & License	3,960
Insurance & Road Tax Motor Vehicle	2,800
Deposit of Rental and Utilities	3,000
Deposit of Lease Factory	1,020
Down Payment Motor Vehicles	13,000
Research & Development	900
Prototype	250
Manufacturing license	150
Other expenditure	350
<b>Start-Up Costs</b>	<b>191,780</b>

## 8.2 Working Capital

<b>WORKING CAPITAL (MONTHLY)</b>	<b>RM</b>	<b>FIXED</b>	<b>VARIABLE</b>
<b>Administrative</b>			
Rental Include Utilities	3,500		
Salaries and Wages	12,000		
EPF	1,664		
SOCSO	320		
Office Equipment - Paper, Ink, Printer, Pen	3,550		
Office Maintenance	1,200		
<b>Marketing</b>			
Advertising	4,000		
Salaries and Wages (Marketing Personnel)	9,900		
EPF	1,287		
SOCSO	248		
<b>Operations</b>			
Workers	45,000		
EPF	5,850		
Other expenditure	2000		
<b>Total Working Capital</b>	<b>90519</b>		

## 8.3 Start-Up Capital & Financing

**Estimated Start-Up Capital: RM 200000**

<b>FINANCING</b>	<b>RM</b>
Equity: Share Capital	100,000
Loan	100,000
<i>Annual Interest Rate: Loan</i>	5%
<i>Loan Duration (years)</i>	10

#### 8.4 Cash Flow Statement

<b>TOPSHORE SDN BHD</b>			
<b>STATEMENT OF CASH FLOW FOR THE YEAR ENDED 31 DECEMBER</b>			
	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
<b>CASH INFLOW</b>			
Share Capital	100,000	-	-
Loan	100,000	-	-
Cash Sales	4,567,355	5,937,561	8,015,707
<b>TOTAL CASH INFLOW</b>	<b>4,767,355</b>	<b>5,937,561</b>	<b>8,015,707</b>
<b>CASH OUTFLOW</b>			
<b>Administration</b>			
Rental include Utilities	42,000	42,000	42,000
Salaries and Wages	144,000	144,000	144,000
EPF	19,968	19,968	19,968
SOCOSO	3,840	3,840	3,840
Office Equipment - Paper, Ink, Printer, Pen	42,600	42,600	42,600
Office Maintenance	14,400	14,400	14,400
<b>Total Administrative Expenditure</b>	<b>266,808</b>	<b>266,808</b>	<b>266,808</b>
<b>Marketing Expenditure</b>			
Advertising	48,000	48,000	48,000
Salaries and Wages (Marketing Personnel)	1,800	1,800	1,800
EPF	15,444	15,444	15,444
SOCOSO	2,976	2,976	2,976
<b>Total Marketing Expenditure</b>	<b>68,220</b>	<b>68,220</b>	<b>68,220</b>
<b>Operations Expenditure</b>			
Workers (Person)	540,000	540,000	540,000
EPF	70,200	70,200	70,200
Other Expenditure	24,000	24,000	24,000
<b>Total Operation Expenditure</b>	<b>634,200</b>	<b>634,200</b>	<b>634,200</b>
<b>Capital Expenditure:</b>			
<b>Administrative</b>			
<b>Administrative/ Organisation</b>			
Machinery	8,500		
Office Equipment	3,550		
Office Furnitures & Fittings	3,600		

Motor Vehicle	55,640		
<b>Total Capital Expenditure: Administrative</b>	<b>71,290</b>		
<b>Marketing</b>			
Signboard	1,300		
Grand Opening Event	3,000		
<b>Total Marketing</b>	<b>4,300</b>		
<b>Operations/ Technical</b>			
Sanitizer Liquid Filling Machine	8,640		
Ultraviolet Meter	8,550		
Vertical Pressure Steam Sterilizer	9,570		
Plastic Box Injection Molding Machine	4,300		
Tissue Paper Making Machine	7,350		
<b>Total operations/ technical</b>	<b>38,410</b>		
<b>One-Time Start-up Expenditure</b>			
Installation of Fixtures / Equipment	3,350		
Legal and Professional Fees	4,000		
<b>Starting Inventory Costs</b>	<b>45,000</b>		
<b>Total One-Time Start-Up Expenditure</b>	<b>52,350</b>		
<b>Other Pre-Operations Expenditure</b>			
Business Registration & License	3,960		
Insurance & Road Tax Motor Vehicle	2,800		
Deposit of Rental and Utilities	3,000		
Deposit of Lease Factory	1,020		
Down Payment Motor Vehicles	13,000		
Research & Development	900		
Prototype	250		
Manufacturing License	150		
Other Expenditure	350		
<b>Total Other Pre-Operations Expenditure</b>	<b>25,430</b>		
<b>TOTAL CASH OUTFLOW</b>	<b>1,161,008</b>	<b>969,228</b>	<b>969,228</b>
<b>CASH SURPLUS (DEFICIT)</b>	<b>3,606,347</b>	<b>4,968,333</b>	<b>7,046,479</b>
<b>BEGINNING CASH BALANCE</b>	<b>-</b>	<b>3,606,347</b>	<b>8,574,680</b>
<b>ENDING CASH BALANCE</b>	<b>3,606,347</b>	<b>8,574,680</b>	<b>15,621,159</b>

## 8.5 Income Statement

<b>TOPSHORE SDN BHD</b>			
<b>PRODUCTION COST PRO-FORMA STATEMENT</b>			
	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
<b>Raw Materials</b>			
Opening Stock	0	10,000	15,000
Current year Purchases	155,000	155,000	155,000
Ending Stock	10,000	15,000	18,000
Raw Materials Used	165,000	180,000	188,000
Carriage Inward	30,000	32,330	37,000
	195,000	212,330	225,000
<b>Salaries, EPF &amp; SOCSO</b>	634,200	634,200	634,200
<b>Factory Overhead</b>			
Depreciation of Fixed Assets (Operations)	55,000	55,000	55,000
<b>Production Cost</b>	<b>884,200</b>	<b>901,530</b>	<b>914,200</b>

<b>TOPSHORE SDN BHD</b>			
<b>PRO FORMA INCOME STATEMENT FOR THE YEAR ENDED 31 DECEMBER</b>			
	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
<b>Sales</b>	5,500,000	6,000,000	7,500,000
<b>Less: Cost of Sales</b>			
Opening Stock of Finished Goods	-	-	-
Production Cost	884,200	901,530	914,200
Less: Ending Stock of Finished Goods	-	-	-
Goods	-	-	-
	<b>884,200</b>	<b>901,530</b>	<b>914,200</b>
<b>Gross Profit</b>	4,615,800	5,098,470	6,585,800
<b>Less: Expenditure</b>			
Administrative Expenditure	266,808	266,808	266,808
Marketing Expenditure	68,220	68,220	68,220
Other Expenditure (Operations)	24,000	24,000	24,000
Business Registration & Licenses	3,960		
Insurance & Road Tax Motor Vehicle	2,800	2,800	2,800
Deposit (Rent, Utilities, Etc.)	3,000		
Deposit of Lease Factory	1,020		
Down Payment Motor Vehicle	13,000		
Research & Development	900		
Manufacturing Licenses	150	150	150
Interest on Loan	5,000	5,000	5,000
Depreciation on Fixed Assets	20,500	20,500	20,500
Prototype	250		
Other Pre-Operations Expenditure	350		
<b>Total Expenditure</b>	<b>409,958</b>	<b>387,487</b>	<b>387,478</b>
<b>Net Profit Before Tax</b>	<b>4,205,842</b>	<b>4,710,983</b>	<b>6,198,322</b>
<b>Tax</b>	<b>1,009,402</b>	<b>1,130,636</b>	<b>1,487,597</b>
<b>Net Profit After Tax</b>	<b>3,196,440</b>	<b>3,580,347</b>	<b>4,710,725</b>
<b>Accumulated Net Profit</b>	<b>3,196,640</b>	<b>6,776,987</b>	<b>11,487,712</b>

## 8.6 BALANCE SHEET

<b>TOPSHORE SDN BHD</b>			
<b>STATEMENT OF FINANCIAL POSITION FOR THE YEAR ENDED 31 DECEMBER</b>			
	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
<b>Assets</b>			
<b>Fixed Assets (Book Value)</b>			
Machinery	8,500	7,650	6,800
Office Furniture & Fittings	3,600	3,240	2,880
Office Equipment	3,550	3,195	2,840
Motor Vehicle	55,640	50,076	44,512
	71,290	64,161	57,032
<b>Current Assets</b>			
Stock of Raw Materials	155,000	165,000	170,000
Account Receivable	0	0	0
Cash Balance	3,606,347	8,574,680	15,621,159
	3,761,347	8,739,680	15,791,159
<b>Other Assets</b>			
Deposit of Rental and Utilities	3,000	3,000	3,000
Deposit of Lease Factory	1,020	1,020	1,020
<b>TOTAL ASSETS</b>	<b>3,836,657</b>	<b>8,807,861</b>	<b>15,852,211</b>
<b>Owner's Equity</b>			
Capital	100,000	100,000	100,000
Accumulated Profit	3,196,640	6,776,987	11,487,712
	3,296,640	6,876,987	11,587,712
<b>Long Term Liabilities</b>			
Loan Balance	90,000	80,000	70,000
	90,000	80,000	70,000
<b>Current Liabilities</b>			
Accounts Payable	450,017	1,850,874	4,194,499
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>3,836,657</b>	<b>8,807,861</b>	<b>15,852,211</b>

## **9.0 PROJECT MILESTONES**

ACTIVITIES	DEADLINES
Business Registration	31 May 2021
Incorporation of Venture	1 July 2021 – 20 August 2021
Research and Development Begin	25 August 2021 – April 2022
Completion of Design and Development	1 March 2022
Preparation of Office and Office	1 April 2022
Ordering of Material for Operation	1 April 2022
Starting of Operation	1 May 2022

## **10.0 CONCLUSIONS**

Since the pandemic hits, society carries hygienic items everywhere resulting in heavy bags and lots of stuff in one bag. Although Malaysia has entered endemic phase, the community is still required to wear masks indoor. People are also advised to observe physical distancing and most importantly, maintain good hygiene practices. Assist the community in adapting to the endemic and making an effect in each community. We strive to blend inexpensive innovation and creativity with community convenience and the creation of local opportunity around the country. We market our goods by selling it on e-commerce sites. Nowadays, hand sanitizer and other covid-19 tools are not only widely used to maintain hygiene and prevent covid-19 infection, but they also provide quick access to our daily routines. We have the opportunity to advertise the product without competition because we are the first to design a customised kit for customers that combines six products into one. Our invention, which is the size of a long handbag, is portable, lightweight, and multi-functional because it can hold numerous objects at once. Dry and wet tissues, medicine pills, hand sanitizer, and face masks are all available to users. In addition, the design includes a UV steriliser section for disinfecting personal goods. This design removes the need for users to carry many vital goods with them. This product has the ability to be marketed as it can be used by everyone regardless of age. It is also equipped with special features that are easy to use and understand. It is also easy to promote and commercialize because it is the first endemic-related revolutionary product, and it hasn't been on the market before, so it is piqued people's attention. 6-in-1 endemic set has an important role in maintaining personal hygiene in this endemic as well as boosting the country's economy. Top Shore provides products that has an important role in helping society in endemic phase in line with the company's slogan "Bringing well-being to one billion people."