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UiTM JOHOR, PASIR GUDANG CAMPUS

**ASSIGNMENT:**

BUSINESS PLAN REPORT

DU SAVON ENTERPRISE

(HOMEMADE BAR SOAP)

**SUBJECT**

FUNDAMENTALS OF ENTREPRENEURSHIP (ENT300)

**CLASS:**

J4EH1105C

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# **1.0 EXECUTIVE SUMMARY**

Handcrafted bar soap like Du Savon's is one way to contribute to the sustainable development and prosperity of the soap industry. We tailored the fragrances and shape that meet the requirements of the customer in order to produce Du Savon, which is a product that is handcrafted by professionals and curated depending on the client's needs. In addition to the ordinary soap that is sold in the stores, we additionally make a handcrafted soap that has palm oil as the primary component of the ingredient list. Bar soap, which is palm oil in its most effective shape and form, would be the finest vehicle for delivering the superficial levels of advantages that palm oil has on skin. In addition, as part of our ultimate goal, our company is able to develop a product with organically based handcrafted soap and environmentally friendly packaging for the product. Because our soaps have a significantly lower environmental impact than liquid soaps in terms of lower carbon footprint, poses no ecotoxicity, no potential of ozone depletion, and no eutrophication, we want to make society in Bukit Jalil aware of the need to resurrect environmentally friendly soap options on the market. This is because our soaps have a significantly lower environmental impact than liquid soaps. The majority of Du Savon products are composed of the highest quality, locally produced refined palm oil, which is famous for its remarkable vitamin A and E content and qualities. At Du Savon, it is our lifelong purpose to give options to consumers who are vegan or beauty enthusiasts with more sustainable choices of soap, particularly through the imaginative packaging of the handcrafted soap as well as the handcrafted soap itself. Therefore, we feel that by using this magic soap, we are able to produce bar soap of high quality that is designed for vegans and others who have difficulties with sensitive skin, while also providing customers with environmentally friendly choices for soap packaging. Conventional soaps, particularly liquid soaps that include a significant amount of sodium lauryl sulphate (SLS), do a poor job of addressing the needs of people with sensitive skin. Du Savon is dedicated to providing greener soap solutions that are more effective in this regard. Palm oil, which is rich in anti-oxidant properties, serves as the primary component of this bar of soap. In addition, it contains a significant quantity of B-carotene, which has been demonstrated to be useful in the treatment of a variety of sensitive skin disorders, including eczema, psoriasis, and rashes. Instead of utilising strong scents, we infused the soap with essential oils, which have the same positive impact on the body that palm oil does. The manufacturing procedure that we employ for our soaps does not permit the use of SLS or any parabens, such as methylparaben, propylparaben, or butylparaben. This sets our products apart from the normal soaps that are currently available on the market. We make the bold assertion that our products meet the standards set by the Environmental Working Group for being non-toxic and environmentally friendly (EWG).

# **2.0 BUSINESS BACKGROUND**

## **2.1 Company's Information**

Our company's name is "Du Savon Homemade Bar Soap". Our business is focused in provides organic palm oil-based soap. We have registered our company on 1st December 2020. Our business starts to move on 1st January 2021. Du Savon Homemade Bar Soap is customized handcrafted soap. While most commercial soaps lack glycerin and are produced in huge facilities that frequently contain some synthetic detergent, our Du Savon does not consist of any synthetic additives in it which made clear of our sustainable approach and way greener option than other soaps. Our soap is locally produced handcrafted made in small batches under critical and hygienic supervision and care of our talented soap experts. Premium-quality ingredients are used by our professional soap maker experts, who curates the art of the soap with blending of varieties herbs and essential oils, additives to create formulations that are uniquely aesthetic. The creative talent of each handcrafted soap maker results in handmade bar soaps that are original, providing customers with a diverse range of soaps that are not only natural based and attractive but also sensitive skin friendly.

There are few reasons why we choose this business. The first reason is that we wanted to help people who had skin issues, particularly dry skin. Nowadays, it might be challenging to find products that work well for dry skin. One could make your skin dry out even more and therefore leads to break out skin. Thus, by starting this company, they may benefit from skin healing without having to worry about the toxic ingredients they need to avoid and feel more confident as they begin their day. The second reason is that we wanted to highlight the advantages of palm oil, one of our ingredients. Most people are unaware of the various applications of palm oil, including soap production, and how beneficial it can be. Given that Malaysia is one of the major exporters of palm oil, we can additionally showcase Malaysia's accomplishments through our offering.

- vii. Each partner is entitled to actively participate and take part in the management of the partnership business.
- viii. In the nature of business partnership, there is no chance it can be made without the consent of all existing partners.
- ix. Daily normal things in business can be decided by the majority of the partners, but any changes that regularly occur need to be made with consensus from all partners.
- x. New partners cannot be introduced as a partner in the business unless providing permission and consent from all existing partners.
- xi. A partner may withdraw after getting the consent of the partners.
- xii. All partners are not allowed to take more than 35 days of holiday in a year, but only if in emergency circumstances.
- xiii. All business account books need to be kept at the main business premises. Partners are allowed to check through the books if they have the right to keep a copy of the books.



## **2.3 Purpose of Business Plan**

The purpose of this Business Plan is the first step in setup or building a business of a company since it is related to its definition itself. Business Plan could be defined as written document which described the proposed business or project to be undertaken in a comprehensive manner. The other names for business plan could be known as working paper, business proposal or project paper. Therefore, our company, “Du Savon” carries its own purpose of the business plan.

First and foremost, the main purpose of this business plan is to objectively, analytically, and practically evaluate the business venture. Then, the purpose of preparing this paperwork is to prove our financial strength of our company to the banks and investors. This can be shown when we would like to apply bank loans or preparing a paperwork for the investors for funds purpose or charity. Other than that, business plan needs to prepare as a guideline for us in terms of setting, building, handling and planning the business from day to day. There lots of business content that need to control. For example, business management, financial forecast, strategies, short- term goal and long-term goal of a business. Thus, we need to determine our effectiveness on our business, therefore, business plan is a good guidance to calculate its effectiveness. Last but not least, by comparing the company’s actual performance with its master plan, any weaknesses can be identified and improved. It is to determine if the circumstance is favorable or negative.

# **3.0 PARTNERS BACKGROUND**

# **4.0 ADMINISTRATION PLAN**

## 4.1 Mission, Vision, and Objectives

It is our **mission** to always seek out opportunities to educate those who struggle with skin conditions about the best practices for using organic soap derived from palm oil. Palm oil have the components that can solve their problems. Meanwhile, our **vision** is to continue to create premium-quality, environmentally sustainable soap. We aim to be the best leading and sustainable company within 10 years of operation.

## 4.2 Business Logo & Description



*Figure 4.2 Logo of Du Savon Enterprise*

*Du savon* is actually a French word which means 'soap'. The reason why we choose French word at the first place is because our Chief Executive Officer was studied in University of Bordeaux, France. Not only that, since France is famous for its luxury, we chose the language because we have a variety of luxurious soap fragrances. The palm fronds logo symbolizes the main ingredient of our soap which is palm oil. Meanwhile, the combination colors of green and yellow indicates 100% organic and palm oil-based, respectively.

### 4.3 Organization chart



*Figure 4.3 Organization chart of Du Savon Enterprise*

#### 4.4 Administration Personnel Schedule

NO	POSITION	NUMBER OF PERSONNEL
1.	CHIEF EXECUTIVE OFFICER	1
2.	ADMINISTRATION EXECUTIVE	1
3.	SALE & MARKETING EXECUTIVE	1
4.	OPERATIONAL EXECUTIVE	1
5.	FINANCIAL EXECUTIVE	1
6.	WORKERS	3

POSITION	TASK	RESPONSIBILITIES
CHIEF EXECUTIVE OFFICER	<ul style="list-style-type: none"> <li>Interact with other leadership executives.</li> <li>Implement changes and proposed plans.</li> <li>Monitor company performance.</li> </ul>	<ul style="list-style-type: none"> <li>managing overall operations</li> <li>managing organizational structure</li> </ul>
SALES AND MARKETING EXECUTIVE	<ul style="list-style-type: none"> <li>Monitoring budget</li> <li>Updating databases and using a customer relationship management (CRM) system.</li> <li>Coordinating promotional activities, events and interview</li> </ul>	<ul style="list-style-type: none"> <li>Managing marketing department staff and approving various strategies and projects as needed.</li> <li>Contributing to the development of marketing strategies</li> <li>Brainstorm campaign ideas</li> </ul>
ADMINISTRATOR EXECUTIVE	<ul style="list-style-type: none"> <li>Manage schedules and deadlines.</li> <li>Purchase new material as needed</li> </ul>	<ul style="list-style-type: none"> <li>Oversee facilities services and maintenance.</li> <li>Organize and supervise other office activities.</li> <li>Adhere to policies and regulations.</li> </ul>
OPERATION EXECUTIVE	<ul style="list-style-type: none"> <li>Manage the operations process, which includes planning, control, performance</li> </ul>	<ul style="list-style-type: none"> <li>Locating problems in the company's supply chain through quality control checks.</li> </ul>

	<p>improvement, and operations strategy.</p> <ul style="list-style-type: none"> <li>Using quality control inspections to identify faults in the company's supply chain.</li> </ul>	<ul style="list-style-type: none"> <li>Creating tools to automate repetitive tasks.</li> <li>Handling inventory management issues</li> <li>Developing logistics-enhancing solutions</li> </ul>
FINANCIAL EXECUTIVE	<ul style="list-style-type: none"> <li>Monitor the company's cash flow.</li> <li>Producing accurate financial reports and information</li> </ul>	<ul style="list-style-type: none"> <li>Providing advice in making financial decisions</li> <li>Making financial forecasts</li> <li>Managing risk of financial loss</li> </ul>
WORKERS (PRODUCTION TEAM)	<ul style="list-style-type: none"> <li>Operate production equipment.</li> <li>Maintain the warehouse's machines.</li> <li>Assemble machinery parts.</li> <li>Store products and materials.</li> </ul>	<ul style="list-style-type: none"> <li>Meet the deadlines of individual production tasks during shift.</li> <li>Report on defective products or machinery</li> <li>Check stock levels and report deficiencies in products or raw materials.</li> <li>Keep the worksite clean to avoid hazards from chemicals and fragile products.</li> </ul>

#### 4.5 Remuneration Schedule

POSITION	QUANTITY	MONTHLY SALARY (RM)
CHIEF EXECUTIVE OFFICER	1	5575.00
ADMINISTRATION EXECUTIVE	1	3010.25
SALE & MARKETING EXECUTIVE	1	3010.25
OPERATIONAL EXECUTIVE	1	3010.25
FINANCIAL EXECUTIVE	1	3010.25
WORKERS	3	5016.75
<b>TOTAL</b>	<b>8</b>	<b>22632.75</b>

#### 4.6 Administration Budget

<b>ADMINISTRATIVE BUDGET</b>				
<b>Particulars</b>	<b>F.Assets</b>	<b>Monthly Exp.</b>	<b>Others</b>	<b>Total</b>
<b><i>Fixed Assets</i></b>				
Land & Building	-			-
Office Supplies & Devices	10,000			10,000
Airconds	4,500			4,500
	-			-
	-			-
<b><i>Working Capital</i></b>				
Salaries, EPF & SOCSO		22,633		22,633
Office Studio ( Rent )		850		850
		-		-
		-		-
		-		-
		-		-
		-		-
<b><i>Pre-Operations &amp; Other Expenditure</i></b>				
Other Expenditure			-	
Deposit (rent, utilities, etc.)			5,850	5,850
Business Registration & Licences			500	500
Insurance & Road Tax for Motor Vehicle			-	-
Other Pre-Operations Expenditure			-	-
<b>Total</b>	<b>14,500</b>	<b>23,483</b>	<b>6,350</b>	<b>44,333</b>



# **5.0 MARKETING PLAN**

## **5.1 Introduction**

A way to achieve sustainable development growth in the soap industry is to use Du Savon homemade bar soap. Du Savon is professionally handcrafted and curated based on customer's requirement, we customized the smells and shapes that fulfill the client's demand. Aside from the regular soap in the markets, our handcrafted soap is palm oil based as the main ingredient list. The superficial amounts of palm oil's benefits on skin would be best delivered in a bar soap which is its best shape and form. Besides, our brand entitled to produce a product with such eco-friendly packaging and organic-based handcrafted soap as part of our ultimate vision. We want to make society in Bukit Jalil aware of the need to resurrect environmentally friendly soap options on the market because our soaps have significantly lower environmental impact than liquid soaps in terms of lower carbon footprint, poses no ecotoxicity, no potential of ozone depletion, and no eutrophication. Du Savon are mostly made up of the most premium local produced refined palm oil, which is known for its miraculous vitamin A and E properties. Our life-long mission at Du Savon is to provide options to vegan and beauty enthusiast consumers with more sustainable choices of soap especially our creative packaging of the soap and the handcrafted soap itself. Thus we believe, by this magic soap, we deliver premium quality bar soap crafted for vegans and sensitive skin problems while providing consumers with sustainable solutions for soap packaging.

Du Savon is committed to developing greener soap options that address sensitive skin issues more effectively than conventional soaps, particularly liquid soaps that include a sizable quantity of SLS. This soap's main component is palm oil, which has a lot of antioxidant effects. Additionally, it has a considerable amount of B-carotene and has been shown effective in treating sensitive skin conditions like eczema, psoriasis, and rashes. Instead of using overpowering perfumes, we instead infused the soap with essential oils that have the same beneficial effects as palm oil. Our soaps vary from the typical soaps recent on the market which that our production process forbids the use of SLS and parabens, which include methylparaben, propylparaben, and butylparaben. We proudly claim that we adhere to the Environmental Working Group's non-toxic and green criteria (EWG).

## **5.2 Marketing Objectives**

Du Savon Homemade Bar Soap aims the objectives as follows:

- To ensure that Du Savon Homemade Bar Soap is available in retail stores within the first 6 months.
- To establish the company image of greener and aesthetic soaps among Bukit Jalil residents by the end of 2023.
- To build the most engaging and detailed website possible while boosting revenues by 30%.
- To reach viral posts on TikTok to boost sales and engagement by 95% in 2023.
- To become the top options for clients who are vegan and have sensitive skin, and to increase market penetration among retailers by 50%.
- To boost sales revenue by RM 10,000 throughout the course of the following two years of business operation.
- To enter the global market and compete with Lush Fresh Handmade Cosmetics and other well-established handcrafted soaps.

### **5.3 Product Description**

Du Savon Homemade Bar Soap is customized handcrafted soap. While the majority of commercial soaps lack glycerin and are produced in huge facilities that frequently contain some synthetic detergent, our Du Savon does not consist of any synthetic additives in it which made clear of our sustainable approach and way greener option than other soaps. Our soap are locally produced handcrafted made in small batches under critical and hygienic supervision and care of our talented soap experts. Premium-quality ingredients are used by our professional soap maker experts, who curates the art of the soap with blending of varieties herbs and essential oils, additives to create formulations that are uniquely aesthetic. The creative talent of each handcrafted soap maker results in handmade bar soaps that are original, providing customers with a diverse range of soaps that are not only natural based and attractive but also sensitive skin friendly.

Handcrafted soap, sometimes referred to as “handmade soap” or “homemade soap,” is a combination of science and art. Our professional soap makers take delight in the special formulations they adopt to produce their signature soaps as well as requests for customized orders. Each bar of soap is safe, lavish, and original thanks to the 150 years of scientific progress and the soap maker’s artistic talent. Handmade soap is soap in its purest and most authentic form. We created the soap from scratch using the cold or hot process techniques. It is produced by a chemical process using vegetable or animal fats, water, and lye. When we combined the palm oil with the other additives, the soap and glycerin were created without any lye still being present. Saponification, which literally means to “the creation of soap,” is the name of this process.

Du Savon uses palm oil and natural ingredients of the best standard. To give the most handmade finished bar the necessary attributes, additional ingredients like seed extracts, nut butters, or essential oils may be added. Essential oils from plants or food-grade components are used in the fragrance oils, which are added to the soaps to give them scent. Botanicals, herbs, spices, or other natural ingredients are frequently used by soapmakers to provide colour or texture. Aside from the amazing ingredients that may be in crafted soap, the soap makers themselves—each of whom puts her love and care into every batch and bar—might become its largest asset. You can tell a bar of homemade soap was created with a local soapmaker’s unique touch when you use it.

Our product is different from other that the primary component is palm oil, which is rich in vitamin E. It is the most abundant natural source of tocotrienol where its also a stronger antioxidant than tocopherols, belongs to vitamin E groups. Vitamin E benefits for skincare includes:

- Strong UV Defense: Topically applied vitamin E improves photoprotection from light. Additionally, it aids in reducing any skin damage caused by UV exposure.
- Anti-inflammatory properties: Vitamin E reduces the appearance of skin inflammation, such as swelling, thickness, edema, and erythema, protecting skin after UV exposure.
- Free radical defense: Vitamin E, a potent antioxidant, aids in defending the skin against harmful free radicals. Magnesium and vitamin K are both abundant in palm oil.

Aside from the antioxidant properties of Palm Oil Based Soap, it also rich in Carotenoids contents higher than the carrots. Once applied, human body receive the carotenoid as form of Vitamin A which may help reduce dry spots and splotchiness, enhance skin tone, and perhaps cure acne when applied topically. Next, the uniqueness of our product is that, the raw material is cheap and easily accessible where palm oil are inexpensive base oils that may be easily obtained local retailers or at most soap providers. Lastly, our soaps have a long and stable shelf life because palm oil are less prone to oxidation than other oils with larger levels of linoleic fatty acids which then beneficial to the consumers.

## **5.4 Target Market**

A target market is a group of potential customers to whom a business wishes to promote its products and services. This category also comprises some of the customers that an enterprise serves. Target market segmentation may be done on a variety of common basis, including demographics, geography, psychography, and buying behaviour.

### **5.4.1 Demographic Segmentation**

Market segmentation based on demographic parameters includes factors like age, ethnicity, religion, gender, income, and education. To assist a business we need to target the potential customers more precisely, demographics can be split into a number of markets. We provide our services to females who value the aesthetics of handcrafted soap, ranging in age from adults to elderly. Due to the aesthetic appeal of our product packaging and our support for handmade soap, their salary range would be accessible to middle- or upper-class individuals. In the case of sensitive skin soap, our product may also be utilized in teens with acting up skin problems, particularly body acne problems. Men are less inclined to buy our products, except when it comes to buying gifts for loved ones on special occasions.

### **5.4.2 Psychographic Segmentation**

Based on the customer's lifestyle, psychographic segmentation divides the market into several categories. One form of instrument for gauging a person's lifestyle is an activities, interests, and opinions (AIO) survey. It examines a few things that could have an impact on customer attitudes, expectations, and behavior. It was created in the 1970s and makes use of behavioral and social sciences to look at the attitudes, values, personalities, lifestyles, and communication preferences of customers.

After doing some research, some people lives to look for organic/natural based soap. Thus, this beliefs stem on the individuals who loves natural organic based product are the target market of our handcrafted soap. They often choose homemade soap since many of these artisanal, handcrafted soaps also happen to be more sustainable. Small-scale soap makers frequently employ organic materials and avoid synthetic perfumes, dyes, and other additives, thus this is typically the case. They have an appeal that distinguishes them from mass-produced, factory-made soaps since they are also homemade and organic. For them, choosing greener and more sustainable products is a way of life. Our handmade baf soap are positioned as health and wellness product which help our approach because these people are also extremely likely to be interested in our organic-based products.

Our next target market is people who are looking for a handcrafted or premium product. Handcrafted soaps can also be advertised as artisanal or premium goods. The individuals seeking for a soap that is not only prepared by hand but also with high-quality ingredients and craftsmanship are the target market in this circumstance. They may be willing to spend extra for handmade soap because they value the time, effort, and talent required to create it. They see it as a lavish extravagance on par with purchasing a luxury purse or expensive cosmetics.

Along with the luxury customer choice, we also cater to those who have allergies or sensitive skin. Many consumers have delicate skin or have allergies, so they're constantly searching for natural skin care remedies that won't hurt or worsen their skin. If it is prepared with natural ingredients especially from palm oil and doesn't include any harsh chemicals, handmade soap is frequently an excellent option for these folks. Because mass-produced soap frequently contains artificial perfumes, colours, and other possible allergens, it is less likely to trigger an allergic reaction this way.

Additionally, we strive to assist those who want to stay away from particular substances. Some people are concerned about the health effects of particular chemicals, while others are worried about how these chemicals may affect the environment. For instance, some people choose to stay away from SLS (sodium lauryl sulphate), a typical component of mass-produced soap that is known to aggravate skin. Others worry about how synthetic perfumes may affect the environment or their health.

Apart from that, we also targets the people who are vegans. Exponential growth is being seen in the vegan sector worldwide. The worldwide market for packaged foods and drinks with ethical labels was estimated to be worth US\$793.8 billion in 2015, according to Euromonitor International's Ethical Labels database. It is anticipated to reach US\$872.7 billion in 2020. It also discovered that between 2015 and 2020, the market for vegan labelling is expected to expand at a compound annual growth rate of more than 5% annually. (The Edge Markets, 2017) This results in increased revenues of US\$708 million. Malaysians only spent \$500 million on beauty items last year. SIRIM, formerly known as the Scientific and Industrial Research Institute of Malaysia, conducted research that estimates the local cosmetics business at RM3.6 billion and predicts a 13% annual growth. Since everyone may use them, according to Savina, there is enormous potential for vegan cosmetics in Malaysia. Some people may not be able to utilize non-vegan items since they may be viewed as unethical or even un-halal. (The Edge Markets, 2017).

Finally, we target those who are actively seeking for a one-of-a-kind present. As an illustration, a person may be trying to find a present for a friend who is hard to purchase for, or they might wish to offer a homemade soap as a housewarming or Mother's Day gift. Artisanal goods and the time and effort that go into manufacturing them are frequently valued by those who are seeking for unique presents. When buying something they know the receiver would value and use, they are ready to spend extra for it.



## 5.5 Market Size and Sales Forecast

Population in Kuala Lumpur = 1,453,975 million people

Target market population in Kuala Lumpur = 581590 people

Average price of 4 main competitors in Selangor = RM 43.20

Population in Selangor x Average Price = Market Size (Equation 1)

581590 people x RM 43.20 = 25,124,688 (markert size)

### Du Savon Homemade Bar Soap

Our sales forecast is 2.5% from market size: (Equation 2)

25,124,688 x 2.5% = RM 1,004,987.52 (per year)

Price for Du Savon Soap = RM 39.90

RM 1,004,987.52 / RM 39.90 = 25,1878 units sold (per year) (Equation 3)

25,1878 / 12 months = 20990 units sold (per month)

20990/ 30 days = 700 units sold (per day)

Table 5.1: Table of estimated sales of DuSavon Soap

No.	Package	Estimated Sales Per Soap	Total Estimated Sales/ Monthly (RM)	Total Estimated Sales/Yearly (RM)
1.	Various Scent Du Savon Handmade Soap = RM 39.90	RM 39.90 x 1203 customers	RM 48,000	RM 576,000

Table 1: Table of estimated sales of Du Savon Homemade Bar Soap

### Sale Forecast For One Year (2023):

Table 5.2: Table of sales forecast during the first year of starting Du Savon Soap

<b>Month</b>	<b>Sales Unit</b>	<b>Sales Forecast (RM)</b>
January	1203	48,000
February	1203	48,000
March	1203	48,000
April	1203	48,000
May	1203	48,000
June	1203	48,000
July	1203	48,000
August	1203	48,000
September	1203	48,000
October	1203	48,000
November	1203	48,000
December	1203	48,000
<b>Total (RM)</b>	<b>14,436</b>	<b>576,000</b>

### Sales Forecast For 3 Years (2023 – 2025):

<b>Year</b>	<b>Percentage Increases (%)</b>	<b>Sales Forecast (RM)</b>
2023	-	576,000
2024	10%	633,600
2025	15%	728,640

## 5.6 Competitors Analysis and Market Share

### 5.6.1 Competitor Analysis

There are so many rivals in this sector that nearly everyone is aware of their existence. Due to their different interests, even though there are rivals, no one needs or desires to be completely pleased. Thus, Du Savon's Soap is inspired by its rivals to cater to the needs of all customers. Therefore, we are exerting great effort, inclusive of the minority, to hear everyone's voice. Our business differs from those of our competitors in that we can fulfil any customer request.

Table 5.4: List of competitors that conduct the same business activities as Du Savon Soap





Competitors	Strength	Weakness
<p data-bbox="293 931 424 965"><b>Craftiviti</b></p> 	<ul data-bbox="587 898 1002 1323" style="list-style-type: none"> <li>• Well-known and established company founded in 2015</li> <li>• Large market share</li> <li>• Have varieties of handmade including self care and therapeutic materials</li> <li>• Have big retail shop in mall</li> <li>• Great packaging and Design</li> </ul>	<ul data-bbox="1129 898 1369 1099" style="list-style-type: none"> <li>• Expensive recipes</li> <li>• Only have one retail shop</li> </ul>
<p data-bbox="233 1451 483 1541"><b>Kinder Soaps Sdn Bhd</b></p> 	<ul data-bbox="587 1417 975 1675" style="list-style-type: none"> <li>• Customer oriented</li> <li>• Famous among soap lover</li> <li>• Great website sharings</li> <li>• Gifting services</li> <li>• Frequent promotion</li> </ul>	<ul data-bbox="1129 1417 1385 1675" style="list-style-type: none"> <li>• Not really well-known</li> <li>• Pricey</li> <li>• Plain advertising</li> </ul>

Table5.4: List of competitors of Du Savon Soap (cont.)

Competitors	Strength	Weakness
<p><b>Story Hand Made Soap Farm</b></p> 	<ul style="list-style-type: none"> <li>• Affordable</li> <li>• Have varieties of scent</li> </ul>	<ul style="list-style-type: none"> <li>• Not particularly well-known</li> <li>• Plain advertising and packaging</li> <li>• Website is limited</li> </ul>
<p><b>Handmade Soap Malaysia</b></p> 	<ul style="list-style-type: none"> <li>• Conduct workshops</li> <li>• Varieties of products</li> <li>• Large market share</li> </ul>	<ul style="list-style-type: none"> <li>• Expensive</li> <li>• Not easily accessible</li> <li>• Plain packaging</li> </ul>

### 5.6.2 Market Share

Market share is the division of the market or sales amongst businesses that conduct the same kind of business. This will monitor the number of competitors, their expertise, as well as their assets and limitations. The table below displays the market share distribution before and after our company's brand recognition.

#### 5.6.2 Market Share *Before Entrance of Du Savon*

No	Competitor	Market Share Before (%)	Total Market Share (RM)
1.	Craftiviti	45	11,306,109.6
2.	Kinder Soaps Sdn Bhd	27	6,783,665.76
3.	Story Hand Made Soap Farm	6	1,507,481.28
4.	Handmade Soap Malaysia	15	3,768,703.20
5.	Others	7	1,758,728.16
<b>Total (RM)</b>		<b>100</b>	<b>25,124,688</b>

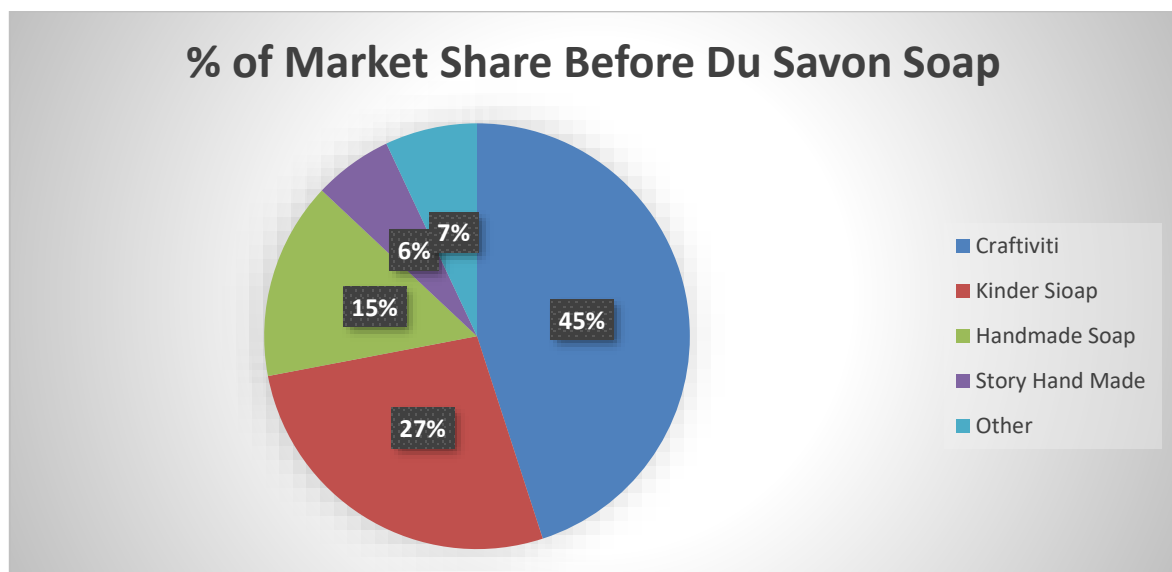


Figure 1 Market share chart before Du Savon's Soap

### 5.6.3 Market Share Before and After Entrance of Du Savon

No.	Competitor	Before Entrance (%)	Market Loss (%)	After Entrance (%)	Total Market Share (RM)
1.	Craftiviti – Naturally Handcrafted	45	0.4	44.6	11,205,610.85
2.	Kinder Soaps Sdn Bhd	27	0.5	26.5	6,658,042.32
3.	Story Hand Made Soap Farm	6	0.51	5.49	1,379,345.37
4.	Handmade Soap Malaysia	15	0.56	14.44	3,628,004.95
5.	Others	7	0.54	6.46	1,623,054.85
6.	Du Savon – Homemade Bar Soap	-	-	2.51	630,630.00
<b>Total (RM)</b>		100	2.51	100	<b>25,124,688.00</b>

### 5.7 Marketing personnel Schedule

POSITION	TASK	RESPONSIBILITIES
SALES AND MARKETING EXECUTIVE	<ul style="list-style-type: none"> <li>Monitoring budget</li> <li>Updating databases and using a customer relationship management (CRM) system.</li> <li>Coordinating promotional activities, events and interview</li> </ul>	<ul style="list-style-type: none"> <li>Managing marketing department staff and approving various strategies and projects as needed.</li> <li>Contributing to the development of marketing strategies</li> <li>Brainstorm campaign ideas</li> </ul>

## 5.8 Remuneration Schedule

Table 5.3: Manpower Planning And Rumeneration Schedule

<b>POSITION</b>	<b>QUANTITY</b>	<b>MONTHLY SALARY, (RM) A</b>	<b>EPF (RM) (13% OF EMPLOYER &amp; 11% OF EMPLOYEE) B</b>	<b>SOCSSO (RM) (5% OF EMPLOYER &amp; 3% OF EMPLOYEE) C</b>	<b>TOTAL (RM) A-B-C</b>
<b>SALES AND MARKETING EXECUTIVE</b>	1	3010.25	331.13	90.31	2588.81

## **5.9 Marketing Mix**

As a component of a thorough marketing strategy, a marketing mix consists of many areas of emphasis. In several contexts, the term is used to refer to a standard category that was originally referred to as the "four Ps": product, price, place, and promotion. A marketing mix is a company's plan to reach potential consumers and persuade them into purchase from its services or goods. A marketing plan comprises the company's value proposition, core brand messaging, consumer demographics data, and other essential elements.

### **Place Strategy**

Our business operate mostly in the office at is well situated in one of the new buildings on Jalan Residensi Jalilmas, Jalan 17/155c, Bukit Jalil, Kuala Lumpur. It was difficult to choose the site of our business until we discovered this stunning and strategically optimal position for our soap making office since we are homemade. The building of our choosing is located near a federal highway and multiple retail malls, making it easy to locate.

Determining the company location is one of the most significant phases in beginning a business since it helps business owners select where to conduct their business in order to obtain the greatest outcomes and sales. After analyzing many possibilities and talking through the pros and disadvantages of each area, the managing team decided that Du Savon would be located in Bukit Jalil, Kuala Lumpur, as the best spot to start our firm.

This premise is a capital contribution from one of our sharing partners. The house is adequately sufficient for our small soap business. The house is built with a total of 3 bedrooms, 2 bathrooms, a kitchen and a living hall. The master bedroom will be the production process room where the heating, mixing and cutting process will take place. The second bedroom is set for the packing and quality check room, and the last bedroom is the storage room. The office will be set up in the living hall

### **Pricing Strategy**

Prices of products are lower than those offered by other businesses in the same industry. There is a lot of competition in the market for Du Savon's Soap, but because the product has been able to live up to consumer expectations in terms of the value it provides, it has been effectively marketed to them. As a result, Du Savon's Soap decided to sell the assortment of therapeutic smelling soaps at a price that was cheaper than the market average in order to earn the confidence of its customers. In addition, the product is in



accordance with and satisfies all of the contemporary government's regulations of KKM Board of Health Ministry Malaysia requirements as well as the customer's demands. Du Savon's soap also aims to develop a custom range of therapeutic and healing soaps with fair prices at all levels of income, that deliver value for the money paid, and ensuring our promise is successfully achieved by our customer satisfaction. This factor generate gains trust and bonding between clients and seller.

<b>Competitors</b>	<b>Prices</b>
Craftiviti	RM 59.00
Handmade Soap	RM 42.50
Kinder Soap	RM 43.00
Du Savon's Soap	RM39.90

### **Product Strategy**

There are several handmade soap retailers rivals in Kuala Lumpur. Du Savon's Soap came up with the concept of luxurious soap for gifts and infusions of essentials oils and spices for the lover of self-therapeutic soap. In addition, this soap also provides trendy packaging, such as paper wrapped soap packagaing, to promote sustainability which is popular in current mainstream social media. All of the items in our menus are handpicked top-notch quality among soaps lover. Consequently, this will draw in a large number of consumers, mainly people ageing middle twenties until 60 years old.

### **Promotion Strategy**

#### **1.0 Website**

Through our websites, we will provide prospective clients and current customers with more detailed about our products soap. Our social media accounts include similar content as our website. Customers may view our previous accomplishments, the services we provide, and the quality of service we provide. This website will also serve as a platform for customers to book artists for workshops and live show at the pop up booth. The social media is used for higher engagement especially in TikTok Live. In the websites, all they have to do is enter their names, addresses, and the soap they desire. Following that, we will email them again to check their availability, scent preferences, and payment information. We will

provide a link to our website on our social media pages so that people may arrange appointments with us.

## **2.0 Pop Up Booth**

Monthly, Du Savon's Soap will reach out to sizeable market such as Pavilion Bukit Jalil, Mytown Cheras and nearby malls to expose our business to wider community. This promotion strategy are administered once a month for a week, called as Tea Party of Du Savon's Soap. The whole operation team and marketing team are involved in this session with the hostage of different leader each months. The more the sales obtains, the higher the bonus will be given to the highest team sales at the end of the year. This is to ensure such culture of constantly improving for customers and building trust and companionship among the staffs of marketing and operation. Other than that, pop up booth are held so that this soap can attract a lot of different genders, race and ages without no limitations of social media algorithm, which most probably would increase better chance of sales than relying on social media only.

## **3.0 Free Sample**

Along with the pop-up booth, free samples are given to customers and also to the potential prospect. This way, the customers would be happy and more likely to come again to try next sample excitedly. This would create strong closed bonding and engagement between company and customer relationships. People loves to try out new splendid and creative things, therefore by this method, the Du Savon's Soap popularity will gain higher engagement.

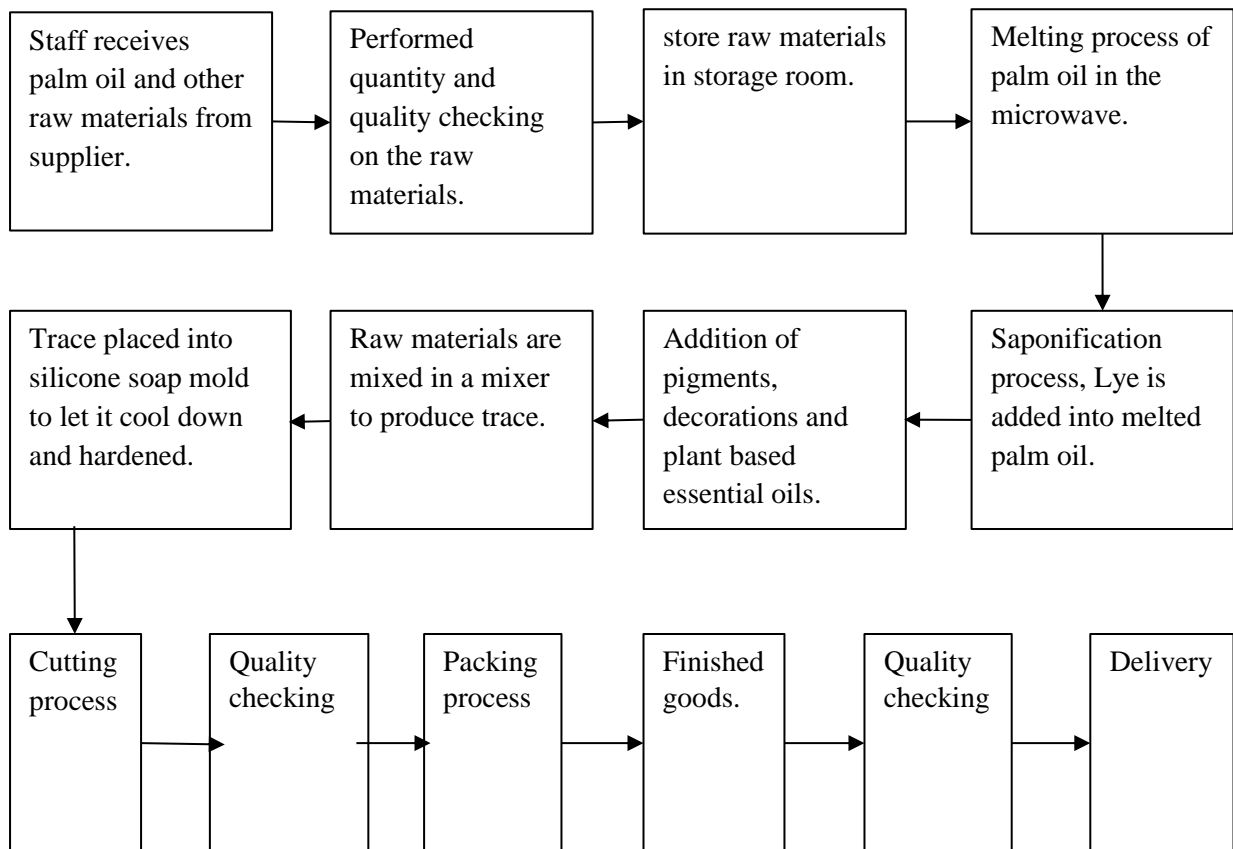
## 5.10 Marketing Budget

<b>MARKETING BUDGET</b>				
<b>Particulars</b>	<b>F.Assets</b>	<b>Monthly Exp.</b>	<b>Others</b>	<b>Total</b>
<b><i>Fixed Assets</i></b>				
	-			-
	-			-
	-			-
	-			-
<b><i>Working Capital</i></b>				
Online Marketing (Social Media Influencer)		1,000		1,000
Pop Up Booth		800		800
Free Sample		600		600
		-		-
		-		-
		-		-
		-		-
<b><i>Pre-Operations &amp; Other Expenditure</i></b>				
Other Expenditure			125	
Deposit (rent, utilities, etc.)			-	-
Business Registration & Licences			-	-
Insurance & Road Tax for Motor Vehicle			-	-
Other Pre-Operations Expenditure			-	-
<b>Total</b>	<b>-</b>	<b>2,400</b>	<b>125</b>	<b>2,400</b>

# **6.0 OPERATIONAL PLAN**

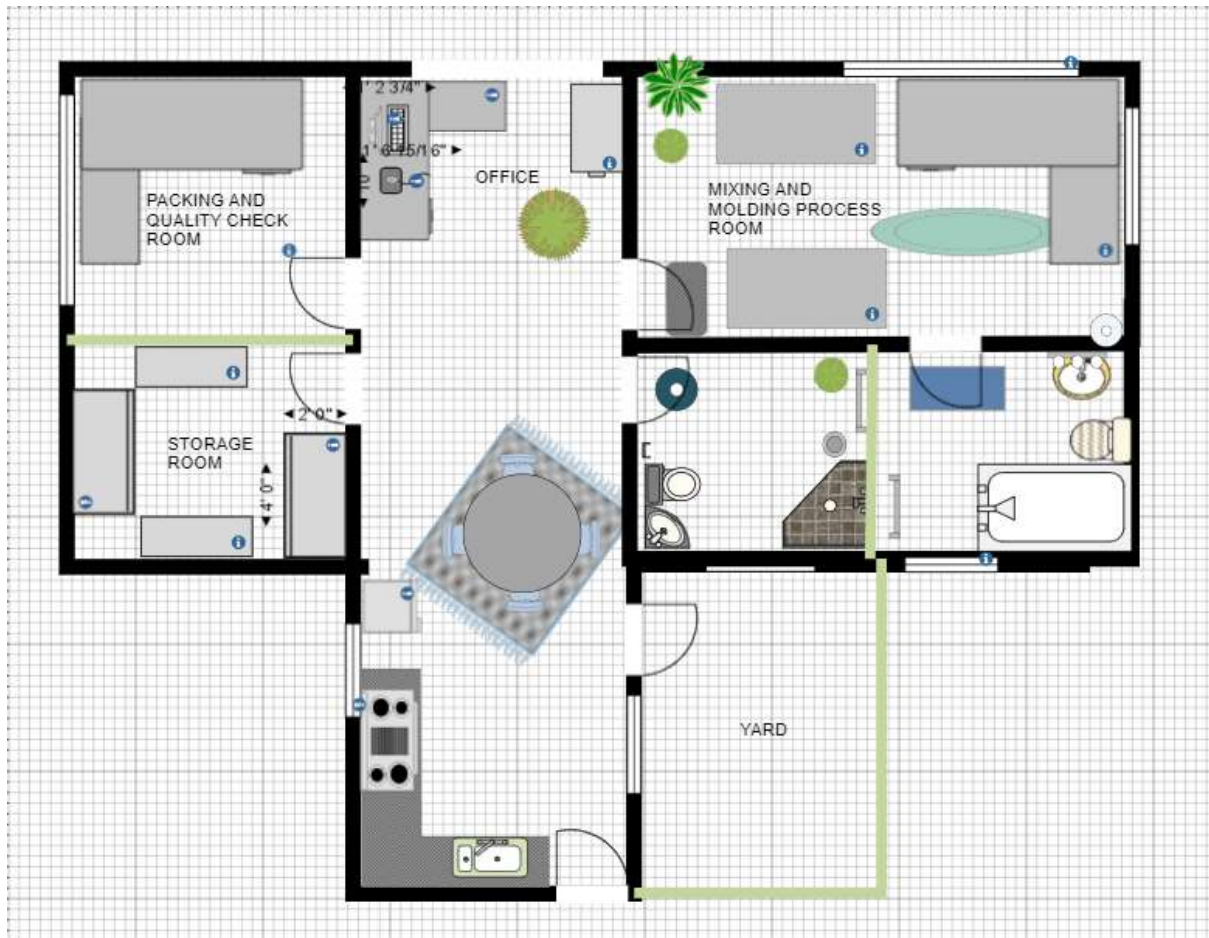
## 6.1 Process Planning

### 6.1.1 Process flow



## 6.2 Operation Layout

### 6.2.1 Operation layout



*Figure 6.2.1 Operation Layout*

## **6.3 Production Planning**

### **6.3.1 Sales forecast per month**

Average sales forecast per month = RM 399,000.00

Price per unit = RM 39.90

Number of output per month = RM 399,000.00/ RM39.90

= 10000 units

### **6.3.2 Number of outputs per day**

If the number of working days per month is 20 days (5 days per week)

= Number of outputs per month/number of working days per month

= 10000 units / 20 days

= 500 units per day

### **6.3.3 Number of units per hour**

Such as, daily working hours = 8 hours

= Number of output per day / daily working hours

= 500 units/ 8 hours

= 25 units per hour

### 6.5.3 Machine and Equipment

<b>Items</b>	<b>Quantity</b>	<b>Price/unit</b>	<b>Total cost</b>
Hand mixer	5	RM73.00	Rm73.00
Cutter	3	RM65.00	RM65.00
Silicone Moulder	10	RM29.00	RM29.00
Microwave	1	RM289.00	RM289.00
Beaker	10	RM26.40	RM26.40
Refrigerator	1	RM1361.00	RM1361.00
Shelves	6	RM50.00	RM300.00
Office table set	3	RM100.00	RM300.00
Gloves	200	RM137.50	RM137.50
Masks	100	RM39.96	RM39.96
Hair net	100	RM45.65	RM45.65
<b>TOTAL</b>			<b>RM2666.51</b>



## **6.6 Location**

### **6.6.1 Location Selected**

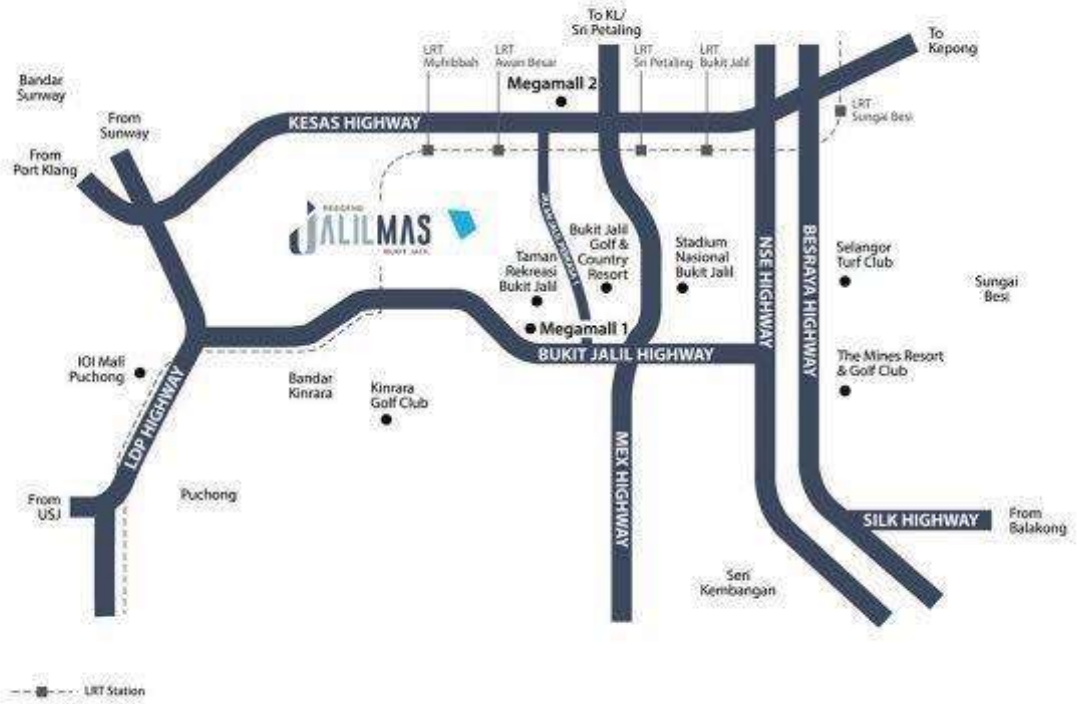
Determining the company location is one of the most significant phases in beginning a business since it helps business owners select where to conduct their business in order to obtain the greatest outcomes and sales. After analyzing many possibilities and talking through the pros and disadvantages of each area, the managing team decided that Du Savon would be located in Bukit Jalil, Kuala Lumpur, as the best spot to start our firm.

Location: Residensi Jalilmas, Jalan 17/155c, Bukit Jalil, Kuala Lumpur

This premise is a capital contribution from one of our sharing partners. The house is adequately sufficient for our small soap business. The house is built with a total of 3 bedrooms, 2 bathrooms, a kitchen and a living hall. The master bedroom will be the production process room where the heating, mixing and cutting process will take place. The second bedroom is set for the packing and quality check room, and the last bedroom is the storage room. The office will be set up in the living hall.

We have chosen this premise as it is located in Bukit Jalil where it is strategically connected to -Klang Valley via Damansara-Puchong Expressway and Puchong-Sungai Besi Highway. It may also be reached by the KESAS Highway, the Maju Expressway, the MEX Highway, and the New Pantai Expressway (NPE). Not to forget that there is a total of 1.9 million population in and around Bukit Jalil, which makes it a great location for Du Savon to start the business.

## Location Map



*Figure 6.6.1 Map location of Residensi Jalilmas.*



*Figure 6.6.2 Actual layout of premise.*



*Figure 6.6.3 Actual footage of premise.*



*Figure 6.6.4 Actual footage of premise.*

## 6.7 Business And Operation Hours

DAY	WORK	REST	WORK
Monday	9.00 a.m until 1.00 p.m	1.00 p.m-2.00 p.m	2.00 p.m until 5.00 p.m
Tuesday	9.00 a.m until 1.00 p.m	1.00 p.m-2.00 p.m	2.00 p.m until 5.00 p.m
Wednesday	9.00 a.m until 1.00 p.m	1.00 p.m-2.00 p.m	2.00 p.m until 5.00 p.m
Thursday	9.00 a.m until 1.00 p.m	1.00 p.m-2.00 p.m	2.00 p.m until 5.00 p.m
Friday	9.00 a.m until 1.00 p.m	1.00 p.m-2.00 p.m	2.00 p.m until 5.00 p.m
Saturday	CLOSED	CLOSED	CLOSED
Sunday	CLOSED	CLOSED	CLOSED

Business hour = Monday to Thursday - 8 hours per day (9.00 a.m until 5.00 p.m)

Friday – 7 hours (9.00 a.m until 4.00 p.m)

Operating hour = Monday to Thursday - 8 hours per day (9.00 a.m until 5.00 p.m)

Friday – 7 hours (9.00 a.m until 4.00 p.m)

Rest = 1 hour (1.00 p.m-2.00 p.m)

Working days = 5 days per week (Monday – Friday)

## 6.8 Operation Personnel Schedule

POSITION	TASK	RESPONSIBILITIES
Chief Executive Officer	<ul style="list-style-type: none"> <li>• Interact with other leadership executives.</li> <li>• Implement changes and proposed plans.</li> <li>• Monitor company performance.</li> </ul>	<ul style="list-style-type: none"> <li>• managing overall operations</li> <li>• managing organizational structure</li> </ul>
Sales and Marketing Executive	<ul style="list-style-type: none"> <li>• Monitoring budget</li> <li>• Updating databases and using a customer relationship management (CRM) system.</li> <li>• Coordinating promotional activities, events and interview</li> </ul>	<ul style="list-style-type: none"> <li>• Managing marketing department staff and approving various strategies and projects as needed.</li> <li>• Contributing to the development of marketing strategies</li> <li>• Brainstorm campaign ideas</li> </ul>
Administrator Executive	<ul style="list-style-type: none"> <li>• Manage schedules and deadlines.</li> <li>• Purchase new material as needed</li> </ul>	<ul style="list-style-type: none"> <li>• Oversee facilities services and maintenance.</li> <li>• Organize and supervise other office activities.</li> <li>• Adhere to policies and regulations.</li> </ul>
Operation Executive	<ul style="list-style-type: none"> <li>• Manage the operations process, which includes planning, control, performance improvement, and operations strategy.</li> <li>• Using quality control inspections to identify faults in the company's supply chain.</li> </ul>	<ul style="list-style-type: none"> <li>• Locating problems in the company's supply chain through quality control checks.</li> <li>• Creating tools to automate repetitive tasks.</li> <li>• Handling inventory management issues</li> <li>• Developing logistics-enhancing solutions</li> </ul>
Financial Executive	<ul style="list-style-type: none"> <li>• Monitor the company's cash flow.</li> <li>• Producing accurate financial reports and information</li> </ul>	<ul style="list-style-type: none"> <li>• Providing advice in making financial decisions</li> <li>• Making financial forecasts</li> <li>• Managing risk of financial loss</li> </ul>

Production Team	<ul style="list-style-type: none"><li>• Operate production equipment.</li><li>• Maintain the warehouse's machines.</li><li>• Assemble machinery parts.</li><li>• Store products and materials.</li></ul>	<ul style="list-style-type: none"><li>• Meet the deadlines of individual production tasks during shift.</li><li>• Report on defective products or machinery</li><li>• Check stock levels and report deficiencies in products or raw materials.</li><li>• Keep the worksite clean to avoid hazards from chemicals and fragile products.</li></ul>
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## 6.9 Remuneration Schedule

### 6.9.1 Schedule of Remuneration

Position	No of workers	Monthly salary (RM)	EPF Contribution (11%), (RM)	SOCSSO (0.5%) (RM)	Amount (RM)
CHIEF EXECUTIVE OFFICER	1	5000	550	25	5575.00
SALES AND MARKETING EXECUTIVE	1	2700	297	13.25	3010.25
ADMINISTRATOR EXECUTIVE	1	2700	297	13.25	3010.25
OPERATION EXECUTIVE	1	2700	297	13.25	3010.25
FINANCIAL EXECUTIVE	1	2700	297	13.25	3010.25
PRODUCTION TEAM	3	1500	165	7.25	5016.75
<b>TOTAL</b>					<b>22632.75</b>

### 6.9.2 Manpower Planning

amount of direct labor required (Calculate for every manpower)

$$\frac{\text{Planned Rate of Production per day}}{\text{Machine productive time per day}} \times \text{Standard production time}$$

Machine productive time per day

- Example: operation executive

$$\frac{500}{420 \text{ min (7 hours x 60 minutes)}} \times 9 \text{ min}$$

420 min (7 hours x 60 minutes)

= 11 @ 1 operator

\*\* Standard production time = one process cycle in minute/ quantity product per cycle.

## 6.10 Overhead Requirement

### 6.10.1 Operation overhead

No	Types of overhead	Monthly cost
1	Electricity	RM500
2	Water	RM700
3	Rental	RM850
4	Telephone	RM150
5	Internet	RM200
<b>Total</b>		<b>RM2400</b>

**Total operation cost** = Direct Material Cost (total raw material) + Direct Labor Cost (total remuneration) + Overhead Cost (total operations overhead)

$$= \text{RM}1830.10 + \text{RM}17057.75 + \text{RM}2400$$

$$= \text{RM}21,287.85$$

### Cost per unit

$$\begin{aligned} \text{Cost per unit} &= \frac{\text{Total Operations Cost (RM)}}{\text{Total number of Output (Output per month)}} \\ &= \text{RM } 21,287.85 / 2400 \\ &= \text{RM } 8.87 \text{ per unit} \end{aligned}$$

### Productivity index

$$\begin{aligned} \text{Productivity Index} &= \frac{\text{Total value of Output (Sales forecast per month)}}{\text{Total Value of input (Total Operation Cost)}} \\ &= \text{RM}399,000.00 / \text{RM } 21287.85 \\ &= 18.74 \end{aligned}$$

## **6.11 Licenses And Permits Requirement**

In order to start a business in Malaysia, we must first obtain a genuine business license. Licenses, registrations, permissions, and approvals are all required. The Pihak Berkuasa Melesen (PBM) may grant a business license based on the location and kind of business.

### **6.11.1 Business Licenses**

- SURUHANJAYA SYARIKAT MALAYSIA (BORANG A)
- LESEN PREMIS PERNIAGAAN
- LESEN PERNIAGAAN DALAM TALIAN DI RUMAH

## **6.12 Operation Budget**

An operating budget is a yearly budget for operations that are defined by budget classification codes, functional or sub-functional categories, and cost accounts. It comprises estimates of the total cost of the resources required to execute the process, such as reimbursable labor or services for others. Workload estimates for total work units specified by the cost accountant are also included.

### **Categories of Operations Budget:**

#### **1. FIXED ASSET EXPENDITURE**

- Refers to the investment in long-term assets used in the operations to produce the product or services.
- Examples are the purchase of machines and equipment.

#### **2. MONTHLY EXPENSES**

- Refers to the payment made every month in the operations department.
- Examples are wages for workers and raw materials purchased.

#### **3. OTHER EXPENSES**

- These are expenses that are made and could not be categorized as fixed asset expenditures or monthly expenses.
- Examples are deposits and insurance.

## Operation budget

<b>OPERATIONS BUDGET</b>				
<b>Particulars</b>	<b>F.Assets</b>	<b>Monthly Exp.</b>	<b>Others</b>	<b>Total</b>
<b><i>Fixed Assets</i></b>				
Machinery & Equipments	2666.51			2,667
				-
				-
				-
<b><i>Working Capital</i></b>				
Raw Materials & Packaging		1,830		1,830
Carriage Inward & Duty		-		-
Salaries, EPF & SOCSO		-		-
Overhead Cost		2,400		2,400
Petrol		-		-
		-		-
		-		-
<b><i>Pre-Operations &amp; Other Expenditure</i></b>				
Other Expenditure			-	-
Deposit (rent, utilities, etc.)			-	-
Business Registration & Licences			-	-
Insurance & Road Tax for Motor Vehicle			-	-
Other Pre-Operations Expenditure			-	-
<b>Total</b>	<b>2,667</b>	<b>4,230</b>	<b>-</b>	<b>6,897</b>

### 6.13 Implementation Schedule

<b>MONTHS/ ACTIVITIES</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	<b>APR</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>
Dealing with supplier							
Incorporation of business							
Application of permits and licenses							
Search for business premise							
Procurement of machines and raw materials							
Recruitment of labors							
Machines installation							

# **7.0**

# **FINANCIAL**

# **PLAN**

## 7.0 Financial Plan

### 7.1 Operational Budgets

#### 7.1.1 Administration Budget

<b>ADMINISTRATIVE BUDGET</b>				
<b>Particulars</b>	<b>F.Assets</b>	<b>Monthly Exp.</b>	<b>Others</b>	<b>Total</b>
<b><i>Fixed Assets</i></b>				
Land & Building	-			-
Office Supplies & Devices	10,000			10,000
Airconds	4,500			4,500
	-			-
	-			-
<b><i>Working Capital</i></b>				
Salaries, EPF & SOCSO		22,633		22,633
Office Studio ( Rent )		850		850
		-		-
		-		-
		-		-
		-		-
		-		-
<b><i>Pre-Operations &amp; Other Expenditure</i></b>				
Other Expenditure			-	
Deposit (rent, utilities, etc.)			5,850	5,850
Business Registration & Licences			500	500
Insurance & Road Tax for Motor Vehicle			-	-
Other Pre-Operations Expenditure			-	-
<b>Total</b>	<b>14,500</b>	<b>23,483</b>	<b>6,350</b>	<b>44,333</b>



### 7.1.2 Marketing Budget

<b>MARKETING BUDGET</b>				
<b>Particulars</b>	<b>F.Assets</b>	<b>Monthly Exp.</b>	<b>Others</b>	<b>Total</b>
<b><i>Fixed Assets</i></b>				
	-			-
	-			-
	-			-
	-			-
<b><i>Working Capital</i></b>				
Online Marketing (Social Media Influencer)		1,000		1,000
Pop Up Booth		800		800
Free Sample		600		600
		-		-
		-		-
		-		-
		-		-
<b><i>Pre-Operations &amp; Other Expenditure</i></b>				
Other Expenditure			125	
Deposit (rent, utilities, etc.)			-	-
Business Registration & Licences			-	-
Insurance & Road Tax for Motor Vehicle			-	-
Other Pre-Operations Expenditure			-	-
<b>Total</b>	<b>-</b>	<b>2,400</b>	<b>125</b>	<b>2,400</b>

### 7.1.3 Operation Budget

<b>OPERATIONS BUDGET</b>				
<b>Particulars</b>	<b>F.Assets</b>	<b>Monthly Exp.</b>	<b>Others</b>	<b>Total</b>
<b><i>Fixed Assets</i></b>				
Machinery & Equipments	2666.51			2,667
				-
				-
				-
<b><i>Working Capital</i></b>				
Raw Materials & Packaging		1,830		1,830
Carriage Inward & Duty		-		-
Salaries, EPF & SOCSO		-		-
Overhead Cost		2,400		2,400
Petrol		-		-
		-		-
		-		-
<b><i>Pre-Operations &amp; Other Expenditure</i></b>				
Other Expenditure			-	-
Deposit (rent, utilities, etc.)			-	-
Business Registration & Licences			-	-
Insurance & Road Tax for Motor Vehicle			-	-
Other Pre-Operations Expenditure			-	-
<b>Total</b>	<b>2,667</b>	<b>4,230</b>	<b>-</b>	<b>6,897</b>

## 7.2 Project Implementation Cost & Sources of Financing

<b>Du Savon Enterprise</b>					
<b>PROJECT IMPLEMENTATION COST &amp; SOURCES OF FINANCE</b>					
Project Implementation Cost			Sources of Finance		
Requirements	Cost	Loan	Hire-Purchase	Own Contribution	
				Cash	Existing F. Assets
<b>Fixed Assets</b>					
Land & Building					
Office Supplies & Devices	10,000		10,000		
Airconds	4,500			4,500	
Machinery & Equipments	2,667	2,667			
<b>Working Capital</b>	1	months			
Administrative	23,483	23,483			
Marketing	2,400	2,400			
Operations	4,230	4,230			
<b>Pre-Operations &amp; Other Expenditure</b>	6,475			6,475	
<b>Contingencies</b>	10%		302	5,073	
<b>TOTAL</b>	<b>59,130</b>	<b>33,082</b>	<b>10,000</b>	<b>16,048</b>	

### 7.3 Pro Forma Cash Flow (3 years)

## Du Savon Enterprise CASH FLOW PRO FORMA STATEMENT

MONTH	Pre-Operations	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL YR 1	YEAR 2	YEAR 3
<b><u>CASH INFLOW</u></b>																
Capital (Cash)	16,048													16,048		
Loan	33,082													33,082		
Cash Sales		48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	576,000	633,600	728,640
Collection of Accounts Receivable																
<b>TOTAL CASH INFLOW</b>	<b>49,130</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>625,130</b>	<b>633,600</b>	<b>728,640</b>
<b><u>CASH OUTFLOW</u></b>																
<b>Administrative Expenditure</b>																
Salaries, EPF & SOCSO		22,633	22,633	22,633	22,633	22,633	22,633	22,633	22,633	22,633	22,633	22,633	22,633	271,593	298,752	343,565
Office Studio ( Rent )		850	850	850	850	850	850	850	850	850	850	850	850	10,200	11,220	12,903
<b>Marketing Expenditure</b>																
Online Marketing (Social Media Influencer)		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000	13,200	15,180
Pop Up Booth		800	800	800	800	800	800	800	800	800	800	800	800	9,600	10,560	12,144
Free Sample		600	600	600	600	600	600	600	600	600	600	600	600	7,200	7,920	9,108

<b>Operations Expenditure</b>																
Cash Purchase		915	915	915	915	915	915	915	915	915	915	915	915	10,981	75,769	87,134
Payment of Account Payable			549	915	915	915	915	915	915	915	915	915	915	9,700	10,981	75,769
Carriage Inward & Duty																
Salaries, EPF & SOCSO																
Overhead Cost		2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	28,800	31,680	36,432
<b>Other Expenditure</b>		125												125	138	158
<b>Pre-Operations</b>																
Deposit (rent, utilities, etc.)	5,850													5,850		
Business Registration & Licences	500													500		
Insurance & Road Tax for Motor Vehicle																
Other Pre-Operations Expenditure																
<b>Fixed Assets</b>																
Purchase of Fixed Assets - Land & Building																
Purchase of Fixed Assets - Others	7,167													7,167		
Hire-Purchase Down Payment																
<b>Hire-Purchase Repayment:</b>																
Principal		167	167	167	167	167	167	167	167	167	167	167	167	2,000	2,000	2,000
Interest		42	42	42	42	42	42	42	42	42	42	42	42	500	500	500
<b>Loan Repayment:</b>																
Principal		551	551	551	551	551	551	551	551	551	551	551	551	6,616	6,616	6,616
Interest		138	138	138	138	138	138	138	138	138	138	138	138	1,654	1,654	1,654
Tax Payable																
<b>TOTAL CASH OUTFLOW</b>	<b>13,517</b>	<b>30,220</b>	<b>30,644</b>	<b>31,010</b>	<b>31,010</b>	<b>31,010</b>	<b>31,010</b>	<b>31,010</b>	<b>31,010</b>	<b>31,010</b>	<b>31,010</b>	<b>31,010</b>	<b>31,010</b>	<b>384,485</b>	<b>470,990</b>	<b>603,164</b>
<b>CASH SURPLUS (DEFICIT)</b>	<b>35,613</b>	<b>17,780</b>	<b>17,356</b>	<b>16,990</b>	<b>16,990</b>	<b>16,990</b>	<b>16,990</b>	<b>16,990</b>	<b>16,990</b>	<b>16,990</b>	<b>16,990</b>	<b>16,990</b>	<b>16,990</b>	<b>240,645</b>	<b>162,610</b>	<b>125,476</b>
<b>BEGINNING CASH BALANCE</b>		<b>35,613</b>	<b>53,393</b>	<b>70,749</b>	<b>87,738</b>	<b>104,728</b>	<b>121,717</b>	<b>138,707</b>	<b>155,697</b>	<b>172,686</b>	<b>189,676</b>	<b>206,665</b>	<b>223,655</b>		<b>240,645</b>	<b>403,255</b>
<b>ENDING CASH BALANCE</b>	<b>35,613</b>	<b>53,393</b>	<b>70,749</b>	<b>87,738</b>	<b>104,728</b>	<b>121,717</b>	<b>138,707</b>	<b>155,697</b>	<b>172,686</b>	<b>189,676</b>	<b>206,665</b>	<b>223,655</b>	<b>240,645</b>	<b>240,645</b>	<b>403,255</b>	<b>528,731</b>

## 7.4 Pro Forma Income Statement (3 years)

### Du Savon Enterprise PRODUCTION COST PRO-FORMA STATEMENT

	Year 1	Year 2	Year 3
<b>Raw Materials</b>			
Opening Stock	0	200	250
Current Year Purchases	21,961	151,538	174,269
Ending Stock	200	250	300
Raw Materials Used	21,761	151,488	174,219
Carriage Inward			
	21,761	151,488	174,219
<b>Salaries, EPF &amp; SOCSO</b>			
<b>Factory Overhead</b>			
Depreciation of Fixed assets (Operations)	178	178	178
Overhead Cost	28,800	31,680	36,432
Total Factory Overhead	28,978	31,858	36,610
<b>Production Cost</b>	<b>50,739</b>	<b>183,346</b>	<b>210,828</b>

**Du Savon Enterprise**  
**PRO-FORMA INCOME STATEMENT**

	Year 1	Year 2	Year 3
<b>Sales</b>	<b>576,000</b>	<b>633,600</b>	<b>728,640</b>
<b>Less: Cost of Sales</b>			
Opening Stock of Finished Goods		200	250
Production Cost	50,739	183,346	210,828
less: Ending Stock of Finished Goods	200	250	300
	0	0	0
	<b>50,539</b>	<b>183,296</b>	<b>210,778</b>
<b>Gross Profit</b>	<b>525,461</b>	<b>450,304</b>	<b>517,862</b>
<b>Less: Expenditure</b>			
Administrative Expenditure	281,793	309,972	356,468
Marketing Expenditure	28,800	31,680	36,432
Other Expenditure	125	138	158
Business Registration & Licences	500		
Insurance & Road Tax for Motor Vehicle			
Other Pre-Operations Expenditure			
Interest on Hire-Purchase	500	500	500
Interest on Loan	1,654	1,654	1,654
Depreciation of Fixed Assets	1,300	1,300	1,300
<b>Total Expenditure</b>	<b>314,672</b>	<b>345,244</b>	<b>396,512</b>
<b>Net Profit Before Tax</b>	<b>210,789</b>	<b>105,060</b>	<b>121,349</b>
<b>Tax</b>			
<b>Net Profit After Tax</b>	<b>210,789</b>	<b>105,060</b>	<b>121,349</b>
<b>Accumulated Net Profit</b>	<b>210,789</b>	<b>315,849</b>	<b>437,198</b>

## 7.5 Pro Forma Balance Sheet (3 years)

### Du Savon Enterprise PRO-FORMA BALANCE SHEET

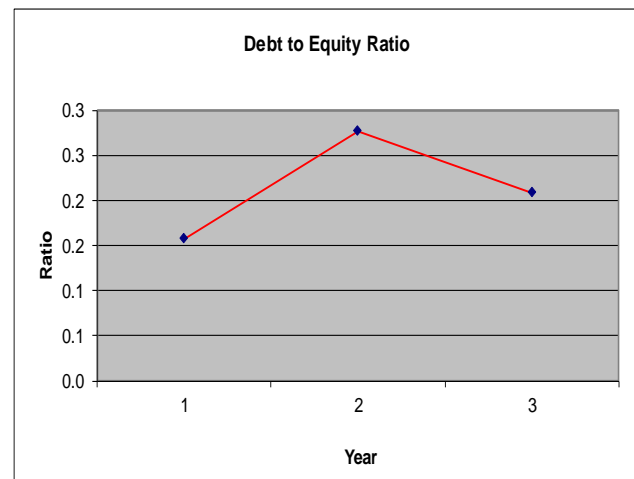
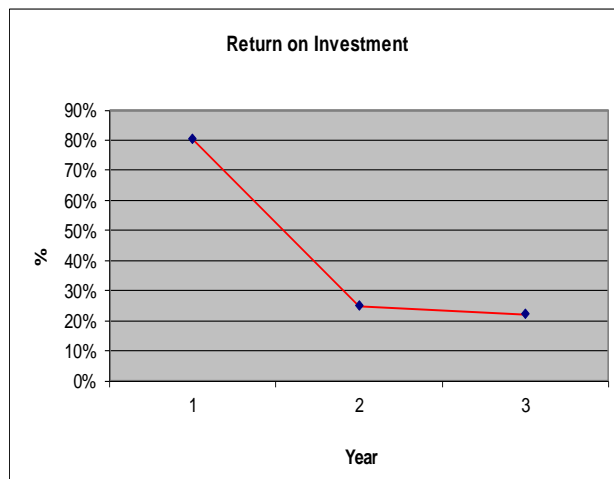
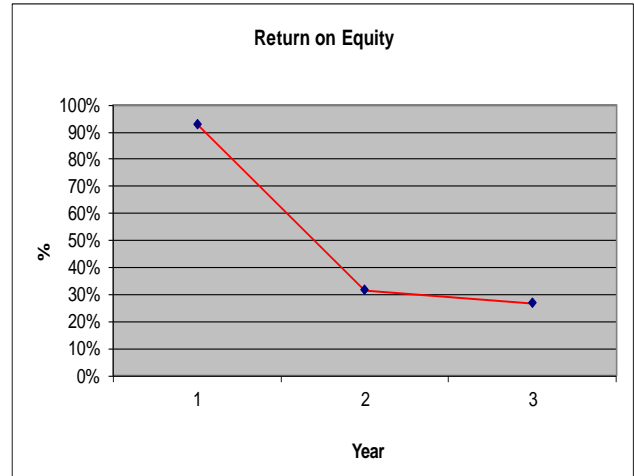
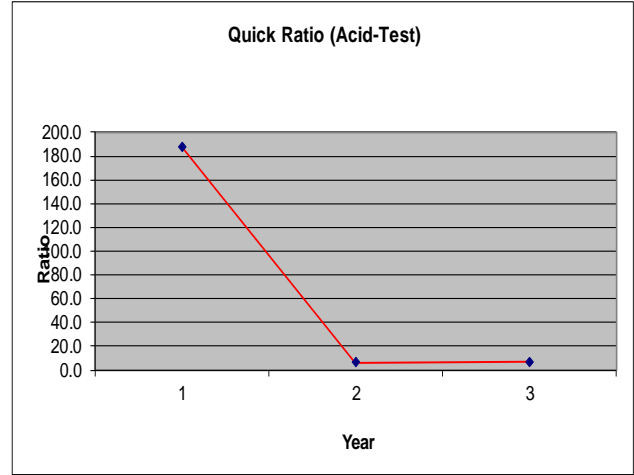
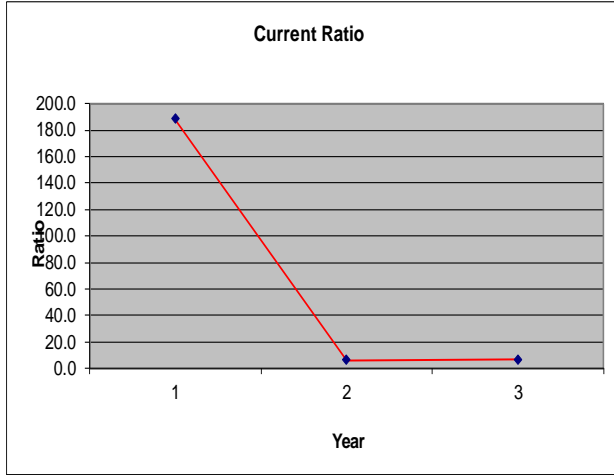
	Year 1	Year 2	Year 3
<b>ASSETS</b>			
<b>Fixed Assets (Book Value)</b>			
Land & Building			
Office Supplies & Devices	9,000	8,000	7,000
Airconds	4,200	3,900	3,600
Machinery & Equipments	2,489	2,311	2,133
	15,689	14,211	12,733
<b>Current Assets</b>			
Stock of Raw Materials	200	250	300
Stock of Finished Goods	200	250	300
Accounts Receivable			
Cash Balance	240,645	403,255	528,731
	241,045	403,755	529,331
<b>Other Assets</b>			
Deposit	5,850	5,850	5,850
<b>TOTAL ASSETS</b>	<b>262,583</b>	<b>423,816</b>	<b>547,914</b>
<b>Owners' Equity</b>			
Capital	16,048	16,048	16,048
Accumulated Profit	210,789	315,849	437,198
	226,837	331,897	453,246
<b>Long Term Liabilities</b>			
Loan Balance	26,465	19,849	13,233
Hire-Purchase Balance	8,000	6,000	4,000
	34,465	25,849	17,233
<b>Current Liabilities</b>			
Accounts Payable	1,281	66,070	77,435
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>262,583</b>	<b>423,816</b>	<b>547,914</b>



## 7.6 Financial Performance of Du Savon

<b>Du Savon Enterprise FINANCIAL PERFORMANCE</b>			
	Year 1	Year 2	Year 3
<b><u>PROFITABILITY</u></b>			
Sales	576,000	633,600	728,640
Gross Profit	525,461	450,304	517,862
Profit Before Tax	210,789	105,060	121,349
Profit After Tax	210,789	105,060	121,349
Accumulated Profit	210,789	315,849	437,198
<b><u>LIQUIDITY</u></b>			
Total Cash Inflow	625,130	633,600	728,640
Total Cash Outflow	384,485	470,990	603,164
Surplus (Deficit)	240,645	162,610	125,476
Accumulated Cash	240,645	403,255	528,731
<b><u>SAFETY</u></b>			
Owners' Equity	226,837	331,897	453,246
Fixed Assets	15,689	14,211	12,733
Current Assets	241,045	403,755	529,331
Long Term Liabilities	34,465	25,849	17,233
Current Liabilities	1,281	66,070	77,435
<b><u>FINANCIAL RATIOS</u></b>			
<b><i>Profitability</i></b>			
Return on Sales	37%	17%	17%
Return on Equity	93%	32%	27%
Return on Investment	80%	25%	22%
<b><i>Liquidity</i></b>			
Current Ratio	188.2	6.1	6.8
Quick Ratio (Acid Test)	187.8	6.1	6.8
<b><i>Safety</i></b>			
Debt to Equity Ratio	0.2	0.3	0.2
<b><u>BREAK-EVEN ANALYSIS</u></b>			
Break-Even Point (Sales)	357,013	495,413	569,017
Break-Even Point (%)	62%	78%	78%

## FINANCIAL PERFORMANCE



**8.0**

# **CONCLUSION**

## **1.0 Conclusion**


In conclusion, we are decided that opening the Du Savon company would be the greatest move for the people after researching and observing the main problem in skincare products. We are very sure that it would be accepted and well-known in the Bukit Jalil community due to our 100% organic ingredients in our product. Apart from that, we are certain that Du Savon company will make a lot of money to cover all the costs as we confidently think that three years of operation will attract the crowd, therefore resulting in profit.

Du Savon business is the greatest project to serve the community by providing the best natural ingredient possible. As previously said, our team is extremely dedicated about giving the clients the purest product without any harmful chemical mixtures. Customers may thus be happy with the outstanding product provided by us. As a result, our business can continue grow and prosper with the support from the crowds. Last but not least, we will definitely introduce some new products to strengthen our business and make it more reliable in the future.

# 9.0

# APPENDICES

## 9.2 Business Registration Form

 <small>SURUHJANDAYA SYARIKAT MALAYSIA COMPANIES COMMISSION OF MALAYSIA</small>		<b>BORANG A PERCUMA</b>
<b>PENDAFTARAN PERNIAGAAN KAEDAH-KAEDAH PENDAFTARAN PERNIAGAAN 1957 (KAEDAH 3)</b>		
<b>SILA TANDAkan (✓) DI PETAK BERKENAAN DAN LENGKAPKAN MAKLUMAT DENGAN HURUF BESAR (*Ruangan wajib diisi)</b>		
<b>NAMA SENDIRI</b>	Menggunkan nama sendiri seperti di dalam MYKAD/MYPR sebagai nama perniagaan.	<input type="checkbox"/>
<b>NAMA TRED</b>	Menggunkan nama perniagaan yang direka atau sebin nama di MYKAD/MYPR sebagai nama perniagaan.	<input type="checkbox"/>
<b>NO. RUJUKAN</b> <small>(Untuk kegunaan pejabat)</small>	<input style="width: 100%; height: 15px;" type="text"/>	
<b>MAKLUMAT PERNIAGAAN</b>		
<b>*NAMA PERNIAGAAN</b>	<input style="width: 100%; height: 15px;" type="text"/> <input style="width: 100%; height: 15px;" type="text"/>	
<b>*TARIKH MULA BERNAGA</b>	<input style="width: 15%; height: 15px;" type="text"/> - <input style="width: 15%; height: 15px;" type="text"/> - <input style="width: 25%; height: 15px;" type="text"/>	
<b>*PERJANJIAN PERKONGSIAN</b>	TIADA <input type="checkbox"/> ADA <input type="checkbox"/> TARIKH <input style="width: 15%; height: 15px;" type="text"/> - <input style="width: 15%; height: 15px;" type="text"/> - <input style="width: 25%; height: 15px;" type="text"/> <small>(Nyatakan tarikh dan lampirkan perjanjian)</small>	
<b>*ALAMAT</b> <small>(P.O. Box tidak dibenarkan)</small>	<input style="width: 100%; height: 15px;" type="text"/> <input style="width: 100%; height: 15px;" type="text"/>	
<b>BANDAR</b>	<input style="width: 100%; height: 15px;" type="text"/>	
<b>POSKOD</b>	<input style="width: 15%; height: 15px;" type="text"/>	NEGERI <input style="width: 15%; height: 15px;" type="text"/>
<b>ALAMAT SURAT MENYURAT</b> <small>(Jika berlainan dari alamat di atas)</small>	<input style="width: 100%; height: 15px;" type="text"/> <input style="width: 100%; height: 15px;" type="text"/>	
<b>BANDAR</b>	<input style="width: 100%; height: 15px;" type="text"/>	
<b>POSKOD</b>	<input style="width: 15%; height: 15px;" type="text"/>	NEGERI <input style="width: 15%; height: 15px;" type="text"/>
<b>NO. TELEFON</b>	<input style="width: 15%; height: 15px;" type="text"/> - <input style="width: 45%; height: 15px;" type="text"/>	E-MEL <input style="width: 30%; height: 15px;" type="text"/>
<b>*JENIS PERNIAGAAN YANG DIJALANKAN</b>		
<b>ALAMAT CAWANGAN (Jika ada, P.O. Box tidak dibenarkan)</b>		
<b>ALAMAT</b> <small>(P.O. Box tidak dibenarkan)</small>	<input style="width: 100%; height: 15px;" type="text"/> <input style="width: 100%; height: 15px;" type="text"/>	
<b>POSKOD</b>	<input style="width: 15%; height: 15px;" type="text"/>	NEGERI <input style="width: 15%; height: 15px;" type="text"/>
<b>ALAMAT</b> <small>(P.O. Box tidak dibenarkan)</small>	<input style="width: 100%; height: 15px;" type="text"/> <input style="width: 100%; height: 15px;" type="text"/>	
<b>POSKOD</b>	<input style="width: 15%; height: 15px;" type="text"/>	NEGERI <input style="width: 15%; height: 15px;" type="text"/>
1/2		

**PENDAFTARAN PERNIAGAAN**

**\*MAKLUMAT PEMILIK** (Ekan nama seperti di dalam MYKAD/MYPR)

NAMA PEMILIK

NO. MYKAD/MYPR  -  -  NO. K/P (Lama)

TARikh LAHIR  -  -  JANTINA L  P

KERAKYATAN WARGANEGARA  PENDUDUK TETAP (Nyatakan negara asal)

BANSA MELAYU  CINA  INDIA  LAIN-LAIN (Nyatakan bangsa)

ALAMAT KEDIAMAN

BANDAR

POSKOD  NEGERI

NO. TELEFON  -

NAMA PEMILIK

NO. MYKAD/MYPR  -  -  NO. K/P (Lama)

TARikh LAHIR  -  -  JANTINA L  P

KERAKYATAN WARGANEGARA  PENDUDUK TETAP (Nyatakan negara asal)

BANSA MELAYU  CINA  INDIA  LAIN-LAIN (Nyatakan bangsa)

ALAMAT KEDIAMAN

BANDAR

POSKOD  NEGERI

NO. TELEFON  -

**PENGESAHAN PEMILIK TUNGGAL/RAKAN KONGSI**

(Dilengkapi setiap pemilik tunggal/rakan kongsi mengisi butiran dan menandatangani tandatangan/cap ibu jari kanan di atas borang ini)

Saya/kami yang bertandatangan di bawah mengesahkan semua kenyataan yang dibuat dalam borang ini adalah benar dan mengaku bahawa saya/kami adalah pemilik tunggal/rakan kongsi bagi perniagaan ini.

BIL.	NAMA DAN NO. MYKAD/MYPR	TANDATANGAN/CAP IBU JARI KANAN

TARikh PERMOHONAN  -  -

**UNTUK KEGUNAAN PEJABAT**

Saya adalah Orang Yang Bertanggungjawab (OYB) menyerahkan butiran pendaftaran perniagaan yang dinyatakan di atas.

NAMA DAN NO. MYKAD/MYPR	TANDATANGAN/CAP IBU JARI KANAN