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ASSIGNMENT 3:

BUSINESS PLAN

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Executive Summary

3AM Cosmetics is a business partnership of a start-up company involving four members where all of us has a huge vital role in making the company successful. The company strives in making palm-oil-based organic homemade lipsticks with five shades in the market. The art of colour theory has made it well known that lipstick can not only make one look better by balancing and enhancing one skin or eye tone but can also make one feel better. Lipstick is currently fashionable in all colours and textures. Given that the lips are seen as a sensual area of the body, using lipstick in a bold lip colour like red, for instance, can boost one's confidence or professional image. With just one smooth glide of lipstick, we hoped to increase our customers' sense of physical attractiveness and boost their self-esteem, attitude, and personality. 3AM Cosmetics is also committed in making our lipsticks as diverse as possible to ensure that every skin colour or gender feel included to express themselves. Given that 3AM Cosmetics is still a relatively new company on the market and that there are numerous rival companies with similar goals and objectives all over the world, it is crucial to make sure that our brand has met the standard to ensure customer's satisfaction. We perceive a few flaws in the lipstick market as a chance to create an organic lipstick that is low in price but high in quality. From our observations, we are targeting a broad scope of customers to try and admire the beauty of 3AM Cosmetics because we are confident that our product will be loved by many. The company will be located at Bandar Seri Alam, Johor, which is strategic due to its distance from housing areas, school, and faces the main road.

CHAPTER 1.0 :

INTRODUCTION

CHAPTER 2.0 :
ADMINISTRATION PLAN

2.1 Business Mission, Vision, and Objectives

Our MISSION

We aim to become the leading lipstick brand in our local and global markets by providing a huge selection of vibrant, high-quality products with a diverse collection of in-demand cosmetics. We strive to have the competitive advantage in terms of customer happiness and retention at an affordable price.



Our VISION

To be the obvious choice and chosen supplier of high-quality organic lipstick product.

Our OBJECTIVES

- To supply clients with high-quality products by utilising quality, standard, and natural inputs.
- To achieve the highest level of customer satisfaction through constant and high-quality production.
- To ensure a continuous production and customer fulfillment of our products.
- To foster client loyalty to our products that it'll become well pronounced in the customer minds.

2.2 Business Logo and Description



Figure 2.1: Logo of the company

Brettley was chosen as the font for "3AM Cosmetics," where "3AM" refers for the founders' initial names, where the letter A represents Atiqah, Asma, and Aisyah, and the M stands for Mia.

The "ORGANIC COSMETIC" at the bottom of the logo represents the major ingredient of our product, which is cocoa butter, as 3AM Cosmetics is a palm oil-based makeup product as we stand in its wonderful benefits. Natural-based ingredients are essential elements that are utilised to structure our formulations to give our products a smooth, soft, moisturised feel, which is what distinguishes our brand from others. The font used in "ORGANIC COSMETIC" is Poppins.

2.3 Number of personnel

| POSITION | NO. OF PERSONNELS |
|-------------------|--------------------------|
| General Manager | 1 |
| Marketing Manager | 1 |
| Operation Manager | 1 |
| Financial Manager | 1 |

Table 2.1: List of Administration Personnel

2.4 Schedule of Task and Responsibilities

| POSITION | TASK AND RESPONSIBILITIES |
|------------------------|--|
| General Manager | <ul style="list-style-type: none">• Set up regular team meetings to discuss company updates, problems, and suggestions.• Employees should receive direction and coaching regarding their allocated job obligations.• Develops plans and procedures for all sales initiatives and support business operations.• Responses to client questions professionally, while prioritising the customer 's happiness. |
| Administration Manager | <ul style="list-style-type: none">• Creating, evaluating, and enhancing administrative systems, guidelines, and practises.• Keeping tabs on the stock of office supplies to buy new supplies and paying close attention to spending limits.• Establishing budgets, keeping tabs on spending, and processing payroll and other expenditures while collaborating with the accounting and management teams.• Organizing, planning, and publicising workplace activities. |
| Marketing Manager | <ul style="list-style-type: none">• Creating marketing plans for new products by coming up with fresh advertising concepts.• Locating possible new markets and designing a strategy for launching of new products.• Examining the shortcomings of current marketing strategies and coming up with improvements within allocated budgets• Try out several organic and paid acquisition methods. |

| | |
|--------------------------|---|
| <p>Operation Manager</p> | <ul style="list-style-type: none"> • Contribute to operational data and suggestions to strategic evaluations and strategies where action plans should be created and completed, and criteria for production, productivity, quality, and customer service should be applied. • Forecasting needs by creating an annual budget, planning expenses, examining differences, and taking corrective measures • Establishing, adhering to, and enforcing standards and procedures while complying to legal requirements that can help to maintain a safe and healthy workplace. |
| <p>Financial Manager</p> | <ul style="list-style-type: none"> • Perform financial management tasks, such as gathering and submitting reports, collecting financial data, analysing market trends, and evaluating the company's financial standing. • Give advice to executive management and co-workers regarding financial decisions involving the company. • Oversee the creation and management of the company's finance divisions, which includes developing and revising policies, setting budgets, hiring new staff, putting them through training, and conducting frequent evaluations of financial practises. |

Table 2.2: Task and Responsibilities

2.4 Schedule of Remuneration

| POSITION | NO. | MONTHLY SALARY (RM) (A) | EPF (RM) (13%) (B) | SOCSSO (RM) (1.75%) (C) | TOTAL (RM) |
|--|-----|-------------------------|--------------------|-------------------------|----------------------|
| General Manager and Administration Manager | 1 | 2557.5 | 390 | 52.50 | 3 000 |
| Financial Manager | 1 | 2131.25 | 325 | 43.75 | 2 500 |
| Operation Manager | 1 | 1960.75 | 299 | 40.25 | 2 300 |
| Marketing Manager | 1 | 1960.75 | 299 | 40.25 | 2 300 |
| Total | | | | | <u>10 100</u> |

Table 2.3: Table of gross salary

This is the remuneration plan for 3AM Cosmetics, which employs four people: the general manager, the financial manager, the operation manager, and the marketing manager. Since the business is still in its beginnings, there are currently no part-timers or other employees to further cut costs.

The gross salaries of each employer are shown in Table 2.3. The general manager's gross pay is RM3000, whereas the gross pay for the financial manager is RM2500, and the gross pay for the operations manager and marketing manager is RM2300. The managers have agreed on a pay that is appropriate for a start-up company.

Therefore, the total of gross salaries is RM10100. As the business expands, salaries will be raised in conjunction with the hiring of more employees.

2.5 Office Equipment and Supplies

| TYPE | QUANTITY | PRICE/UNIT (RM) | TOTAL AMOUNT (RM) |
|-------------------------|----------|--------------------|----------------------|
| Telephone | 4 | 120 | 480 |
| Computer | 4 | 2500 | 10 000 |
| Wireless router (Wi-Fi) | 1 | 550 | 550 |
| CCTV | 1 | 250 | 250 |
| Printer | 1 | 800 | 800 |
| Air Conditioner | 2 | 1 000 | 2 000 |
| Total | | | <u>14 080</u> |

Table 2.4: List of Office Equipment

| TYPE | QUANTITY | PRICE/UNIT (RM) | TOTAL AMOUNT (RM) |
|--------------------|----------|--------------------|----------------------|
| A4 paper | 2 | 64 | 128 |
| Printer ink | 3 | 40 | 120 |
| Stationaries | 2 | 20 | 40 |
| Files | 5 | 5 | 25 |
| Organiser box | 10 | 10 | 100 |
| Thermal Roll paper | 3 | 30 | 90 |
| Parcel bag | 3 | 24 | 72 |
| Other expenditures | - | - | 1 000 |
| Total | | | <u>1 575</u> |

Table 2.5: List of Office Supplies

2.6 Office furniture

| TYPE | QUANTITY | PRICE/UNIT (RM) | TOTAL AMOUNT (RM) |
|-----------------|-----------------|------------------------|------------------------------|
| Office Desks | 4 | 400 | 1600 |
| Ergonomic Chair | 4 | 300 | 1200 |
| Shelving unit | 2 | 230 | 460 |
| Pantry set | 1 | 2000 | 2000 |
| Sofa | 2 | 500 | 1000 |
| Coffee Table | 1 | 200 | 200 |
| Total | | | <u>6 460</u> |

Table 2.6: List of Office Furniture

2.7 Administrative Budget

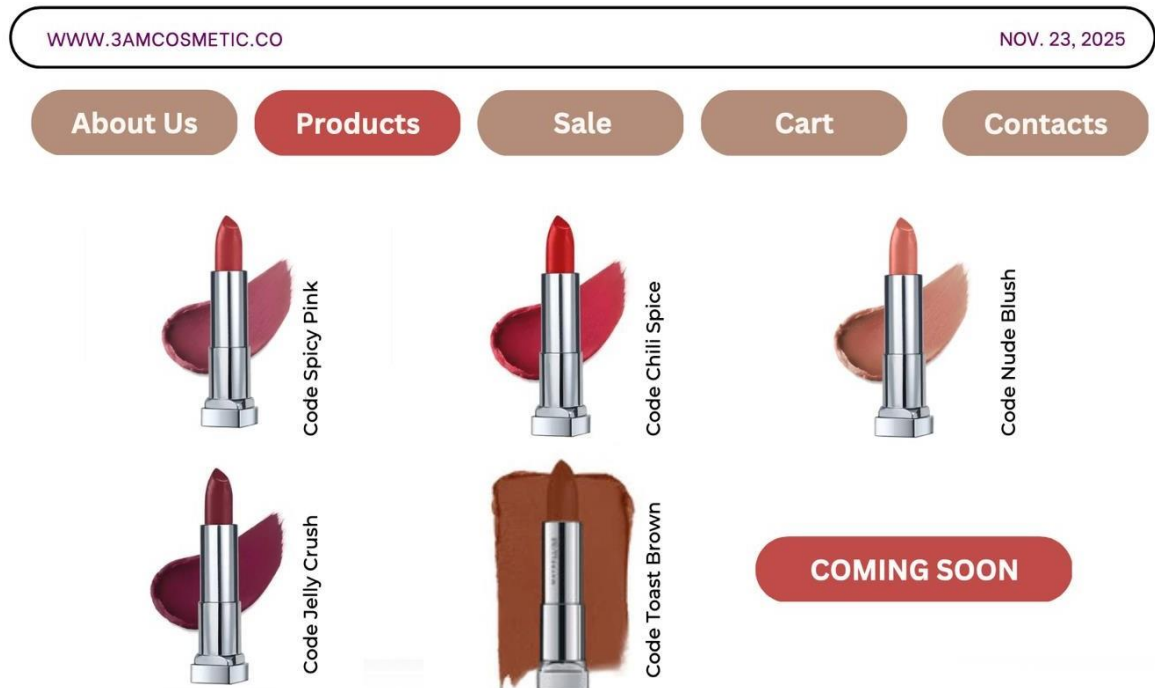
| ITEMS | FIXED ASSETS (RM) | MONTHLY EXPENSES (RM) | OTHER PAYMENT (RM) | TOTAL (RM) |
|-------------------------------|-------------------|-----------------------|--------------------|----------------------|
| <u>Fixed asset</u> | | | | |
| Office furniture | 6 460 | | | |
| Office equipment | 14 080 | | | <u>20 540</u> |
| <u>Working Capital</u> | | | | |
| Rent | | 4 700 | | |
| Utilities | | 1 000 | | |
| Office Supplies | | 1 575 | | |
| Salary, EPF, SOSCO | | 10 100 | | |
| | | | | <u>17 375</u> |
| <u>Other Payment</u> | | | | |
| Pre-operation Deposit | | | | |
| -Rent | | | 4 700 | |
| -Utilities | | | 1 000 | |
| Registration and License | | | 1 000 | |
| Insurance | | | | <u>6 700</u> |
| | | | TOTAL | <u>44 615</u> |

Table 2.7: Administrative Budget

CHAPTER 3.0:
MARKETING PLAN

3 MARKETING PLAN

3.1 PRODUCT DESCRIPTION



3 AM Cosmetics is a lipstick brand which be selling organic cosmetic to the community. These days, people tend to buy a product that mercury-free for long term usage. Therefore, this product introduces palm oil application as it keeps color nicely and does not somehow melt at extreme temperature. Additionally, it also gives a smooth characteristic including practically tasteless. Glycerol, fatty acids, or fatty alcohols are palm oil derivatives that are employed in products for their moisturizing or foaming qualities. There are five types of most picked shade available in 3AM Cosmetics. The packaging is very convenient since we want our lipstick to be carried easily anywhere and lightweight. As a result, we use square-tube covers to make it appear extra exclusive.

3.2 TARGET MARKET

Market segmentation is a marketing concept that refers to the grouping of targeted consumers into categories or segments with comparable demands and responses to marketing initiatives. It allows businesses to target various types of clients who evaluate different products and services differently. The goal is to reduce risk by assessing which items have the highest probability of capturing a portion of a target market and establishing the suitable approach to distribute the products to the market. Hence, this enables the organization to enhance efficiencies altogether by directing restricted resources toward endeavors that yield the highest return on investment. These are the types of market segmentation:

- **Demographic segmentation**
- **Psychographic segmentation**
- **Geographic segmentation**

3.2.1 Demographic segmentation

Demographic segmentation entails segmenting the market based on client demographics such as age, salary, gender, race, education, job, and religion. This method enables the organization to identify which clients are highly probable to make a transaction. In addition, it is widely used form of market segmentation as it lightens the spending cost and grow customer loyalty. According to our organic cosmetic product, we are providing friendly-used lipstick that are opened to all consumers without excepting their personal data. This is due to its affordable price and suitability of using at any kinds of event.

3.2.2 Psychographic segmentation

Psychographic segmentation frequently considered the most challenging market segmentation strategy as it plays with customers' psychological condition. It seeks to categorize customers based on their lifestyle, personality, attitudes, and interests. Broadly speaking, this requires deeper thinking on how's and what's for attracting more buyers. For

instance, our product consists of plentiful shades which we be focusing on classical-look color that will make them fascinated in term of interest's factor.

3.2.3 Geographic segmentation

Geographic segmentation is the process of segmenting your audience depending on where they live or work. This may be accomplished in a variety of methods, including grouping clients by nation or smaller geographical categories such as area, city, and postal code. Time zone, climate, cultural preferences, language and urbanicity are the other factors to geographic segmentation. As our company's location, we have selected four storey office-shop at Jalan Lembah 19, Bandar Baru Seri Alam, 81750 Masai, Johor as it considers a suitable place for developing business. The land area is 22 x 70 sqft which is less rental cost after all. Moreover, the place is quite convenient because of nearing convenience stores, restaurants, and housing areas. We believe that by choosing this location will guarantee that our brand achieves the desired sales volume.

3.3 MARKET SIZE

Population of targeted customers in Bandar Baru Seri Alam = 220,000 people

Average price = RM 49.90

Population x Average price = Market size

220,000 people x RM49.90 = RM10,978,000

3AM Cosmetic

Our sales forecast is 3.15% from the market size:

RM 10,978,000 x 3.15% = RM345,807 (per year)

Our product price is RM29.90:

RM345,807 / RM29.90 = 11,565 customers (per year)

RM11,565.45 / 12 months = 963 customers (per month)

963 customers / 30 days = 32 customers (per day)

| No. | Tube | Estimated Sales per Tube | Total Estimated Sales/Monthly (RM) | Total Estimated Sales/Yearly (RM) |
|-----|---------|--------------------------|------------------------------------|-----------------------------------|
| 1. | RM29.90 | RM29.90 x 963 | 28,793 | 345,793 |

Table 3.3.1: Table of estimated sales of 3AM Cosmetic

3.4 SALES FORECAST

Sales Forecast for One Year (2023):

| Month | Sales Forecast (RM) |
|--------------|---------------------|
| January | 28,000 |
| February | 28,882 |
| March | 29,791 |
| April | 30,730 |
| May | 31,698 |
| June | 32,696 |
| July | 33,726 |
| August | 34,789 |
| September | 35,884 |
| October | 37,015 |
| November | 38,181 |
| December | 39,383 |
| Total | 400,775 |




Table 3.4.1: Table of sales forecast for first year of 3AM Cosmetic

Sales Forecast for Three Years (2023-2025):

| Year | Percentage Increase (%) | Sales Forecast (RM) |
|------|-------------------------|---------------------|
| 1 | - | 400,775 |
| 2 | 5 | 420,814 |
| 3 | 7 | 441,855 |

Table 3.4.2: Table of sales for three years of 3AM Cosmetic

3.5 COMPETITORS ANALYSIS AND MARKET SHARE

| Competitors | Strength | Weakness |
|--|---|---|
| 1. Maybelline  | <ul style="list-style-type: none"> • Long lasting • Well known target audience • High quality product | <ul style="list-style-type: none"> • Quite expensive • Too many choices for the buyer to pick from, with no obvious differentiation |
| 2. L'oréal  | <ul style="list-style-type: none"> • Provide a natural and organic product range • High quality product | <ul style="list-style-type: none"> • Too expensive |
| 3. Silkygirl  | <ul style="list-style-type: none"> • Affordable price • Provides a choice of nice color options • Well established company | <ul style="list-style-type: none"> • Low quality product • Unattractive packaging |

| | | |
|---|---|--|
| <p>4. Revlon</p> <p style="text-align: center; font-size: 2em;">REVLON[®]</p> | <ul style="list-style-type: none"> • Creamy formula and vast shade range • High customer satisfaction | <ul style="list-style-type: none"> • Inattention to the younger generation • Quite expensive |
|---|---|--|

Table 3.5.1: Table of competitors analysis

| No. | Competitors | Market Share (%) | Total Market Share (RM) |
|-------------------|-------------|------------------|-------------------------|
| 1. | Maybelline | 40 | 6,561,085 |
| 2. | L'oréal | 30 | 5,521,007 |
| 3. | Silkygirl | 20 | 4,480,930 |
| 4. | Revlon | 10 | 3,440,853 |
| TOTAL (RM) | | 100 | 20,003,875 |

Table 3.5.2: Table of market share before the entrance of 3AM Cosmetic

| No. | Competitors | Market Share Before Entrance (%) | Market Loss (%) | Market Share After Entrance (%) | Total Market Share (%) |
|-------------------|--------------|----------------------------------|-----------------|---------------------------------|------------------------|
| 1. | Maybelline | 40 | 1 | 39 | 6,280,332 |
| 2. | L'oréal | 30 | 1 | 29 | 5,245,002 |
| 3. | Silkygirl | 20 | 1 | 19 | 4,167,900 |
| 4. | Revlon | 10 | 1 | 9 | 3,128,317 |
| 5. | 3AM Cosmetic | - | - | 4 | 580,626 |
| TOTAL (RM) | | 100 | 4 | 100 | 19,402,177 |

Table 3.5.3: Table of market share after the entrance of 3AM Cosmetic

3.6 MARKETING STRATEGY

| | |
|----------------------------|--|
| Product Attributes | Our product consists of various shade, healthy ingredient such as cocoa butter with no hazardous chemical that can harm customers' health along with KKM endorsement and affordable price. |
| Trade Name | Smooth with one glide. |
| Brand Name | 3AM Cosmetic |
| Packaging | Soft edge lipstick case creates a splash on the lippy scene with its colorful color scheme. Through its edgy point of importance, it captures the audience. |
| Labelling | Providing with thorough information regarding the product's use, performance, and features. |
| Warranty | 14 days. |
| After Sales Service | Feedback on the quality of product from customers should be our responsibility as we can make any improvement when something is lacking and does not meet the customers' demand. |

Table 3.6.1: Table of product strategy of 3AM Cosmetic

PRICING STRATEGY

The price of the product is considered inexpensive comparing to other competitors. We want to attract customers with lowering the price and have high quality product to meet desired sale target. Additionally, this would be their go-to lipstick as it reasonably priced.

| Competitors | Price (RM) |
|--------------------|-------------------|
| Maybelline | 39.90 |
| L'oréal | 57.90 |
| Silkygirl | 26.90 |
| Revlon | 49.90 |

| | |
|---------------------|--------------|
| 3AM Cosmetic | 29.90 |
|---------------------|--------------|

Table 3.6.2: Table of price differentiation between 3AM Cosmetic and competitors

PLACE STRATEGY

According to the number of products launched, the location of our firm appears to be ideal with an area of 22 x 70 sqft. It is also a strategic location given that it is close to residences, convenience stores, and restaurants. Thereby, clients will be able to discover and recognize our new building.

PROMOTIONAL STRATEGY

We used social media to spread the information about our product. People nowadays choose to utilize social media platforms such as WhatsApp, Instagram, Twitter, and TikTok to look for anything they find fascinating or simple to communicate. By scrolling, they will obtain what they desire. We believe that this strategy is the easiest way to gain more clients. Apart from that, advertising is also an effective way to approach customers by hung a signboard so that people will notice our new business. Moreover, doing a promotion occasionally might increase the estimated monthly sales. This is because people will find it advantageous to buy more without getting to pay for the normal price.

3.7 MARKETING BUDGET

| Items | Fixed Asset (RM) | Working Capital (RM) | Other Expenses (RM) |
|------------------------|-----------------------------|---------------------------------|--------------------------------|
| Fixed Assets | | | |
| Signboard | 2,600 | | |
| Working Capital | | | |
| Advertisement | | | |
| Other Expenses | | 1,000 | |
| Grand opening | | | 6,000 |
| Total (RM) | 2,600 | 1,000 | 6,000 |

CHAPTER 4.0 :

OPERATION PLAN

4.1 Introduction

Operations plans are incredibly detailed, detail-oriented plans that distinctly outline how a team or department might help the organisation achieve particular goals. They typically describe the duties and obligations assigned to each employee and manager on a daily basis. Teams can benefit from operations plans that clarify exactly what needs to be done each day and for how long so that everyone collaborates to effectively complete objectives.

In a particular industry, the operating strategy is crucial. Therefore, the structure of the company, the flow of the cosmetic product, and the product's design will all be fully discussed in this plan. The operation management process can be described as the gathering of all of our goods and services, or the input of lipstick, and its transformation into the output, or the product of our business, such as lipstick. A solid operation plan will make it easier and more likely that everything will proceed as planned when it comes to the input and output of production in a given business.

4.2 Operational Objectives

- a) To improve the quality of the product (lipstick), quality of the job and the service.**

The goal of this operational plan is to enhance a high-quality product, specifically lipstick, a high-quality work product, and a high-quality service. The employees' excellent work in creating the lipstick can entice customers to purchase and try each of the available colours. All issues, including poor quality lipstick, a personnel shortage, or employee attrition, can be successfully resolved with a proper operational plan.

- b) To create skilled employees**






Our business has a very specific operational goal, and we want to generate skilled personnel who are quick in all their activities so that all business operations and processes go smoothly. This has a good effect on the business because it can generate

skilled workers who can make money for it. Additionally, we are all employees. This demonstrated that our organisation lack any senior titles or hierarchies.

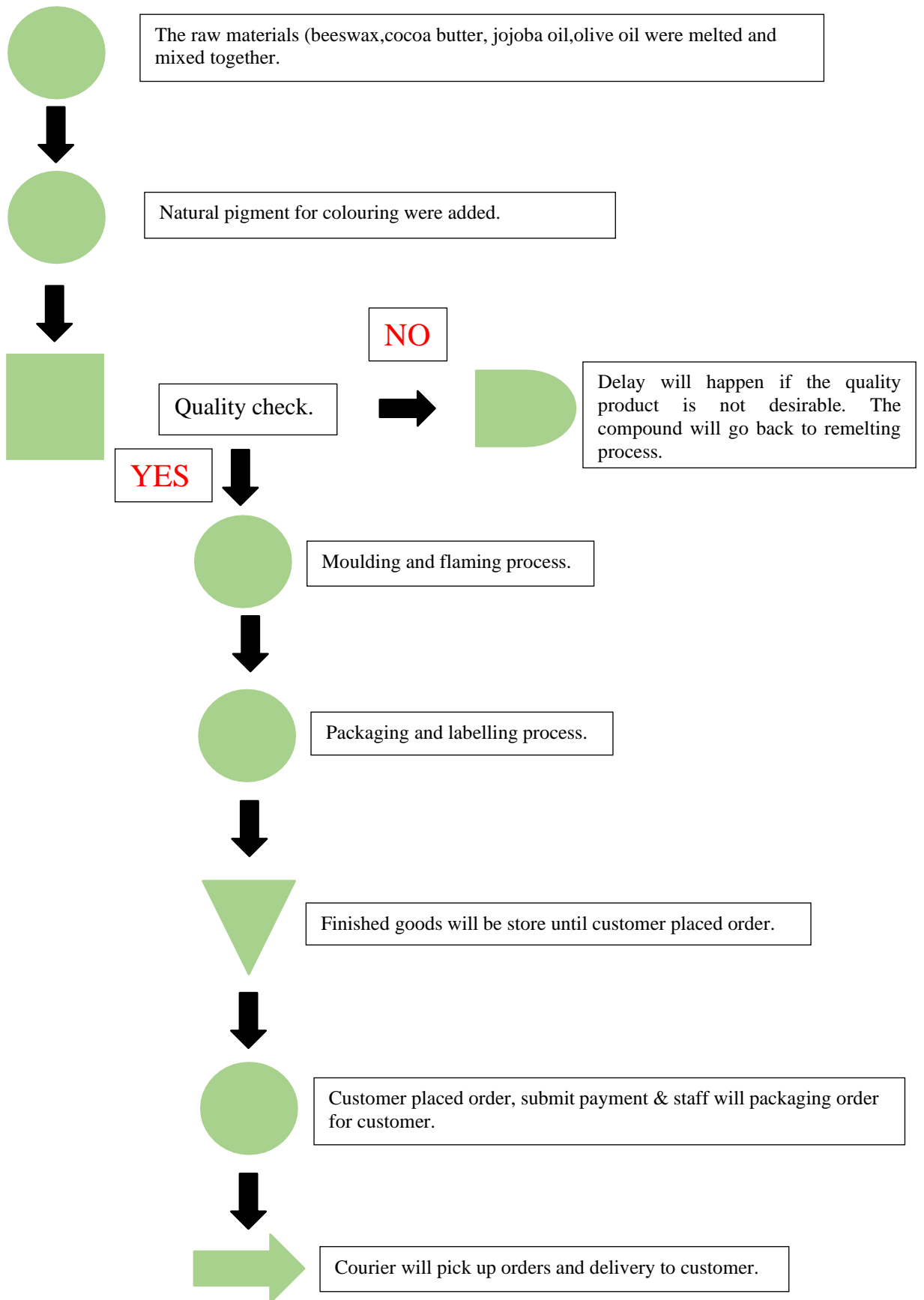
c) To increase the financial and economic of the company

As a small company, we strive to increase our company's sales and finances. This is because our company competes with bigger companies in the market such as Silkygirl, Maybelline and L'oreal. Therefore, with this operational plan, it is to some extent able to make our company known in Malaysia first before at the international level.

4.3 Manufacturing Plan

| Symbol | Activity | Description |
|---|----------------|--|
|  | Operation | An activity that includes modification, transformation and great benefit to input. |
|  | Inspection | An activity that can record and measured the standard of material or the quality. |
|  | Transportation | Movement of materials, such as raw materials, from one location to another on a weekly or monthly basis. |
|  | Delay | Some process delayed because previous process was in trouble or not in a good condition. |
|  | Storage | The company keeps all of the supplies and substances it used in a clean, organised manner. |

4.4 Operation Flow Chart



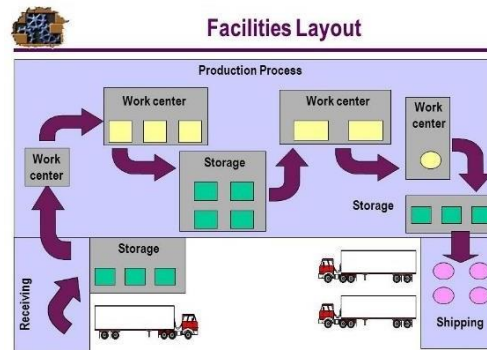
4.5 Operation Layout

a) Administration office

- General manager
- Financial manager
- Operation manager
- Marketing manager



b) Operation layout



08 - 2

c) Office pantry



4.6 Production Planning

Calculation output per day

Average sales/month : **RM35880**

Average price/unit : **RM29.90**


No. output/month : $RM35880/RM29.90 = 1200$ unit

Working days : 24 days

No. output/day : 100 unit every 2 days

| No. | Item | Quantity | Backup stock | Total material required | Price/unit | Total price |
|-----|--|----------|--------------|-------------------------|------------|-------------|
| 1. | Beeswax (1kg)  | 9 kg | 5 kg | 4 kg | RM 43.00 | RM 387.00 |
| 2. | Cocoa Butter (1 kg)  | 5 kg | 3 kg | 2 kg | RM 33.50 | RM 167.50 |


| | | | | | | |
|----|--|------------------|------------|-------------|-------------------------------|---------------|
| 3. | Jojoba oil (200mL)  | 1000 mL | 800 mL | 200 mL | RM 38.50 | RM 192.50 |
| 4. | Olive oil (500mL)  | 1000 mL | 900 mL | 100 mL | RM 31.00 | RM 62.00 |
| 5. | Natural pigment colour (50 g/colour)  | 2000 g/colour | 1000 g | 1000 g | RM 28/50g RM 560 /1000g | RM 1120.00 |
| 6. | Packaging 1200pcs/month  | 1300 pcs | 100 pcs | 1200 pcs | RM 3/tube | RM 3900.00 |




| | | | | | | |
|---|-------------------------|----------------|------------|-------------|--------------------|--------------|
| 7. | Labelling 1200pcs/month | 1300 pcs | 100 pcs | 1200 pcs | RM 0.70/sticker | RM 910.00 |
|  | | | | | | |
| TOTAL | | RM 6739 | | | | |



Total value:

| Category | Cost |
|--------------------|----------------|
| Lipstick | RM 1929 |
| Packaging supplier | RM 3900 |
| Label supplier | RM 910 |
| | |
| Total | RM 6739 |

4.7 List of Equipment

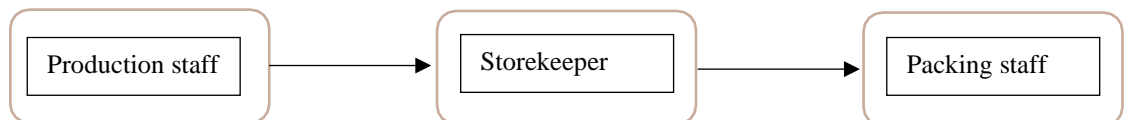
| No. | Equipment | Quantity | Price/unit (RM) | Total (RM) |
|-----|---|----------|-----------------|------------|
| 1. | Baine marie (6 holes) | 2 | 1050 | 2100 |
| |  | | | |
| 2. | Moulding (10 stick) | 50 | 40 | 2000 |

| | | | | |
|----|---|---|-----|-----|
| |  | | | |
| 3. | <p>Blown torch</p>  | 5 | 40 | 200 |
| 4. | <p>Storage rack</p>  | 2 | 175 | 350 |
| 5. | <p>Thermal printer (support phone and PC)</p>  | 2 | 214 | 428 |

| | | | | |
|--------------|---|----------------|---------|-----|
| 6. | Paper roll for thermal printer  | 100 | 90 | 90 |
| 7. | Bubble wrap  | 2 | 50/100m | 100 |
| TOTAL | | RM 5268 | | |

4.8 Manpower Planning

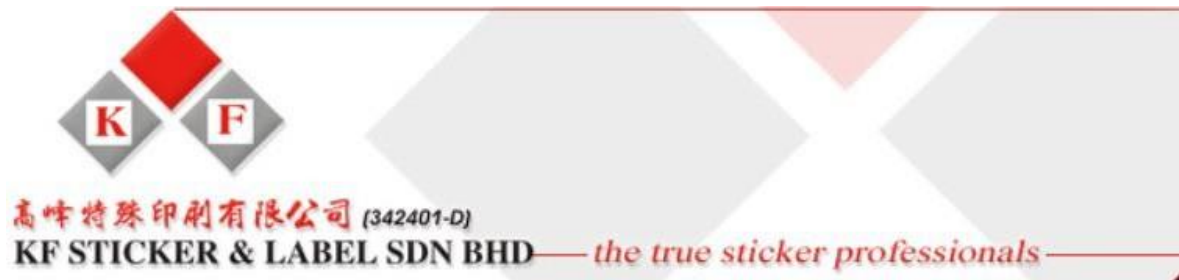
Operation department flow chart



As planned, our company is a small start-up company. We make our own lipstick, and does not need many workers. We, as the owners of our own company, went down to the operational area and got our hands dirty in the production of this lipstick. This is because we want to ensure that the quality of our products reaches the set benchmarks.

We need employees to facilitate product operations and smooth the work done. However, in this organization chart, all employees have their own duties and they are also important people in ensuring the smooth running of our company's products.

2) KF Sticker and Label Sdn Bhd



DSM Packaging Sdn Bhd offers a wide range for us to choose the type of packaging for our products. In addition, the prices offered by this company are also reasonable and affordable, considering that we are still a small company. The after sales service offered by this company is excellent. They always follow our progress to ensure that the packaging we receive from them is in good condition. Therefore, we agree to choose DSM Packaging Sdn Bhd as the supplier for our lipstick packaging.

KF Sticker and Label Sdn Bhd also offers a wide range for us to choose the types of labels for our products. In addition, the prices offered by this company are also reasonable and affordable, considering that we are still a small company. They also gave us some suggestions to choose the right label for our products. Just like DSM company, the after sales

service offered by this company is very good. They always follow our progress to ensure that the labels we receive from them are in good condition.

4.10 Total Operation Cost

$$\begin{aligned} \text{Total Operation Cost} &= \text{Direct Material Cost (total raw materials)} + \text{overhead cost} \\ &= \text{RM6739} + \text{RM5700} \\ &= \mathbf{\text{RM12439}} \end{aligned}$$

4.11 Cost per Unit

$$\begin{aligned} \text{Cost per Unit} &= \text{Total Operations Cost (RM)} / \text{Total number of Output (Output per month)} \\ &= \text{RM12439} / 1200 \\ &= \mathbf{11} \end{aligned}$$

4.12 Productivity Index (Pi)

$$\begin{aligned} \text{Productivity Index} &= \text{Total value of Output (Sales forecast per month)} / \text{Total value of Input} \\ &\quad (\text{Total Operation Cost}) \\ &= 1200 / \text{RM12439} \\ &= \mathbf{0.10} \end{aligned}$$

4.13 Business & Operation hours

Business hour = 9.00 am – 9.00 pm

Operating hour = 8.00 am – 10.0 pm

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

$$= 5 \text{ days} \times 4 \text{ weeks}$$

$$= 20 \text{ days/month}$$

4.14 License Permits & Regulations

| Types of Requirement | Types of Licenses |
|----------------------|---|
| Form a company | Suruhanjaya Syarikat Malaysia (SSM) |
| Signboard | Majlis Perbandaran Pasir Gudang (MBPG) |
| Fire extinguisher | Fire Department of Malaysia (BOMBA) certificate |

4.15 Operation Budget

| Particulars | F.Assets | Monthly Exp. | Others | Total |
|---------------------------|----------|--------------|--------|---------|
| Fixed assets | | | | |
| Equipments | RM 5268 | | | RM 5268 |
| Working capital | | | | |
| Raw materials & packaging | | RM 6739 | | RM 6739 |
| Salaries | | RM 5100 | | RM 5100 |
| Total | RM 5268 | RM 11839 | | RM17107 |

CHAPTER 5.0 :

FINANCIAL PLAN

5.1 FINANCIAL OBJECTIVE

Financial planning is an important part of every firm that must be acknowledged. Accounting, budgeting, economics, finance, and money are all examples of financial plans. To put it another way, financial resource management encompasses investing, borrowing, lending, saving, budgeting, and forecasting. A financial plan must incorporate all financial information acquired from administrative budgets, marketing budgets, and operating budgets. At that point, all the information will be converted into a financial budget. The financial plan includes determining the project's overall cost, choosing financing options like loans, grants, equity funding, venture capital, guarantee programs, tax rebates, and many others, as well as producing pro forma financial projections that include cash flow, financial statements, and balance sheet statements. Depreciation schedules for each fixed cost possessed, along with amortization schedules for loan and hire purchase repayments, should be provided to complete the financial plan.

One of the most important aspects of business finance is financial planning, which includes figuring out how much cash reserves the company should keep on hand for emergencies, how much money is needed to run the business, how the company will get the money (loans, income), and exactly how that money should be spent and distributed throughout the organization.

When choosing a finance manager for an organization, there are some fundamental ideas and tasks of business finance that must be considered. Effective cash flow management enables you to set clear expectations regarding your cash flow so that you know where you can spend and where you need to make financial sacrifices. This is particularly crucial following the initial start-up costs. Next, organizing your spending is Business financial planning ensures less friction by allowing for wise budget allocation and enabling all stakeholders to understand where and how the money will be spent.

5.2 ADMINISTRATIVE BUDGET

| ADMINISTRATIVE BUDGET | | | | |
|--|-----------------|---------------------|---------------|---------------|
| Particulars | F.Assets | Monthly Exp. | Others | Total |
| <i>Fixed Assets</i> | | | | |
| Land & Building | 14.080 | | | 14.080 |
| Office Furniture | 6.460 | | | 6.460 |
| 0 | - | | | - |
| 0 | - | | | - |
| 0 | - | | | - |
| <i>Working Capital</i> | | | | |
| 0 | | - | | - |
| Rental | | 4.700 | | 4.700 |
| Utilities | | 1.000 | | 1.000 |
| Salary + EPF + SOCSO | | 10.100 | | 10.100 |
| Office Supplies | | 1.575 | | 1.575 |
| 0 | | - | | - |
| 0 | | - | | - |
| <i>Pre-Operations & Other Expenditure</i> | | | | |
| Other Expenditure | | | - | |
| Deposit (rent, utilities, etc.) | | | 4.700 | 4.700 |
| Business Registration & Licences | | | 1.000 | 1.000 |
| Insurance & Road Tax for Motor Vehicle | | | 1.000 | 1.000 |
| Other Pre-Operations Expenditure | | | - | - |
| Total | 20.540 | 17.375 | 6.700 | 44.615 |

5.3 MARKETING BUDGET

| MARKETING BUDGET | | | | |
|---|-----------------|---------------------|---------------|--------------|
| Particulars | F.Assets | Monthly Exp. | Others | Total |
| <i>Fixed Assets</i> | | | | |
| Signboard | 2.600 | | | 2.600 |
| 0 | - | | | - |
| 0 | - | | | - |
| 0 | - | | | - |
| <i>Working Capital</i> | | | | |
| Advertisement | | 1.000 | | 1.000 |
| 0 | | - | | - |
| 0 | | - | | - |
| 0 | | - | | - |
| 0 | | - | | - |
| 0 | | - | | - |
| 0 | | - | | - |
| <i>Pre-Operations & Other Expenditure</i> | | | | |
| Other Expenditure | | | - | |
| Deposit (rent, utilities, etc.) | | | - | - |
| Business Registration & Licences | | | - | - |
| Insurance & Road Tax for Motor Vehicle | | | - | - |
| Other Pre-Operations Expenditure | | | - | - |
| Total | 2.600 | 1.000 | - | 3.600 |

5.4 OPERATION BUDGET

| OPERATIONS BUDGET | | | | |
|---|-----------------|---------------------|---------------|---------------|
| Particulars | F.Assets | Monthly Exp. | Others | Total |
| <i>Fixed Assets</i> | | | | |
| Operation Tools | 5.268 | | | 5.268 |
| 0 | - | | | - |
| 0 | - | | | - |
| 0 | - | | | - |
| <i>Working Capital</i> | | | | |
| Raw Materials & Packaging | | 6.739 | | 6.739 |
| Carriage Inward & Duty | | - | | - |
| Salaries, EPF & SOCSO | | 5.100 | | 5.100 |
| 0 | | - | | - |
| 0 | | - | | - |
| 0 | | - | | - |
| 0 | | - | | - |
| <i>Pre-Operations & Other Expenditure</i> | | | | |
| Other Expenditure | | | - | |
| Deposit (rent, utilities, etc.) | | | - | - |
| Business Registration & Licences | | | - | - |
| Insurance & Road Tax for Motor Vehicle | | | - | - |
| Other Pre-Operations Expenditure | | | - | - |
| Total | 5.268 | 11.839 | - | 17.107 |

5.5 PROJECT IMPLEMENTATION COST AND SOURCES OF FINANCE

| PROJECT IMPLEMENTATION COST & SOURCES OF FINANCE | | | | | | |
|--|--|---------------|--------------------|---------------|------------------|--------------------|
| Project Implementation Cost | | | Sources of Finance | | | |
| Requirements | | Cost | Loan | Hire-Purchase | Own Contribution | |
| Fixed Assets | | | | | Cash | Existing F. Assets |
| Land & Building | | 14.080 | 9.080 | | 5.000 | |
| Office Furniture | | 6.460 | 5.460 | 1.000 | | |
| 0 | | 0 | 0 | | | |
| 0 | | 0 | 0 | | | |
| 0 | | 0 | 0 | | | |
| Signboard | | 2.600 | 600 | | 2.000 | |
| 0 | | 0 | 0 | | | |
| 0 | | 0 | 0 | | | |
| 0 | | 0 | 0 | | | |
| Operation Tools | | 5.268 | 268 | | 5.000 | |
| 0 | | 0 | 0 | | | |
| 0 | | 0 | 0 | | | |
| 0 | | 0 | 0 | | | |
| Working Capital 1 months | | | | | | |
| Administrative | | 17.375 | 17.375 | | | |
| Marketing | | 1.000 | 1.000 | | | |
| Operations | | 11.839 | 11.839 | | | |
| Pre-Operations & Other Expenditure | | 6.700 | 4.700 | | 2.000 | |
| Contingencies 10% | | 6.532 | 6.532 | | | |
| | | | | | | |
| TOTAL | | 71.854 | 56.854 | 1.000 | 14.000 | 0 |

e) Cash Flow Pro Forma

3AM COSMETICS
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 |
|-----------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|
| <u>CASH INFLOW</u> | | | | | | | | | | | | | | | | |
| Capital (Cash) | 14.000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14.000 | 0 | 0 |
| Loan | 56.854 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56.854 | 0 | 0 |
| Cash Sales | | 29.385 | 29.885 | 30.385 | 31.385 | 32.385 | 33.385 | 35.385 | 37.385 | 39.385 | 41.385 | 43.385 | 46.825 | 430.560 | 516.672 | 559.728 |
| Collection of Accounts Receivable | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CASH INFLOW | 70.854 | 29.385 | 29.885 | 30.385 | 31.385 | 32.385 | 33.385 | 35.385 | 37.385 | 39.385 | 41.385 | 43.385 | 46.825 | 501.414 | 516.672 | 559.728 |
| <u>CASH OUTFLOW</u> | | | | | | | | | | | | | | | | |
| Administrative Expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rental | | 4.700 | 4.700 | 4.700 | 4.700 | 4.700 | 4.700 | 4.700 | 4.700 | 4.700 | 4.700 | 4.700 | 4.700 | 56.400 | 56.400 | 56.400 |
| Utilities | | 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 | 12.000 | 12.000 |

| | | | | | | | | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Operations Expenditure | | | | | | | | | | | | | | |
| Cash Purchase | | 6.739 | 6.739 | 6.739 | 6.739 | 6.739 | 6.739 | 6.739 | 6.739 | 6.739 | 6.739 | 6.739 | 6.739 | 80.8 |
| Payment of Account Payable | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Carriage Inward & Duty | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Salaries, EPF & SOCSO | | 5.100 | 5.100 | 5.100 | 5.100 | 5.100 | 5.100 | 5.100 | 5.100 | 5.100 | 5.100 | 5.100 | 5.100 | 61.2 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Other Expenditure | | 0 | | | | | | | | | | | | |
| Pre-Operations | | | | | | | | | | | | | | |
| Deposit (rent, utilities, etc.) | 4.700 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4.7 |
| Business Registration & Licences | 1.000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.0 |
| Insurance & Road Tax for Motor Vehicle | 1.000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.0 |
| Other Pre-Operations Expenditure | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Fixed Assets | | | | | | | | | | | | | | |
| Purchase of Fixed Assets - Land & Building | 14.080 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14.0 |
| Purchase of Fixed Assets - Others | 13.328 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13.3 |
| Hire-Purchase Down Payment | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Hire-Purchase Repayment: | | | | | | | | | | | | | | |
| Principal | | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 2 |
| Interest | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | |
| Loan Repayment: | | | | | | | | | | | | | | |
| Principal | | 948 | 948 | 948 | 948 | 948 | 948 | 948 | 948 | 948 | 948 | 948 | 948 | 11.3 |
| Interest | | 237 | 237 | 237 | 237 | 237 | 237 | 237 | 237 | 237 | 237 | 237 | 237 | 2.8 |
| Tax Payable | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL CASH OUTFLOW | 34.108 | 31.419 | 31.419 | 31.419 | 31.419 | 31.419 | 31.419 | 31.419 | 31.419 | 31.419 | 31.419 | 31.419 | 31.419 | 411.1 |
| CASH SURPLUS (DEFICIT) | 36.746 | -2.034 | -1.534 | -1.034 | -34 | 966 | 1.966 | 3.966 | 5.966 | 7.966 | 9.966 | 11.966 | 15.406 | 90.2 |
| BEGINNING CASH BALANCE | | 36.746 | 34.712 | 33.178 | 32.143 | 32.109 | 33.075 | 35.040 | 39.006 | 44.972 | 52.938 | 62.903 | 74.869 | |
| ENDING CASH BALANCE | 36.746 | 34.712 | 33.178 | 32.143 | 32.109 | 33.075 | 35.040 | 39.006 | 44.972 | 52.938 | 62.903 | 74.869 | 90.275 | 90.2 |

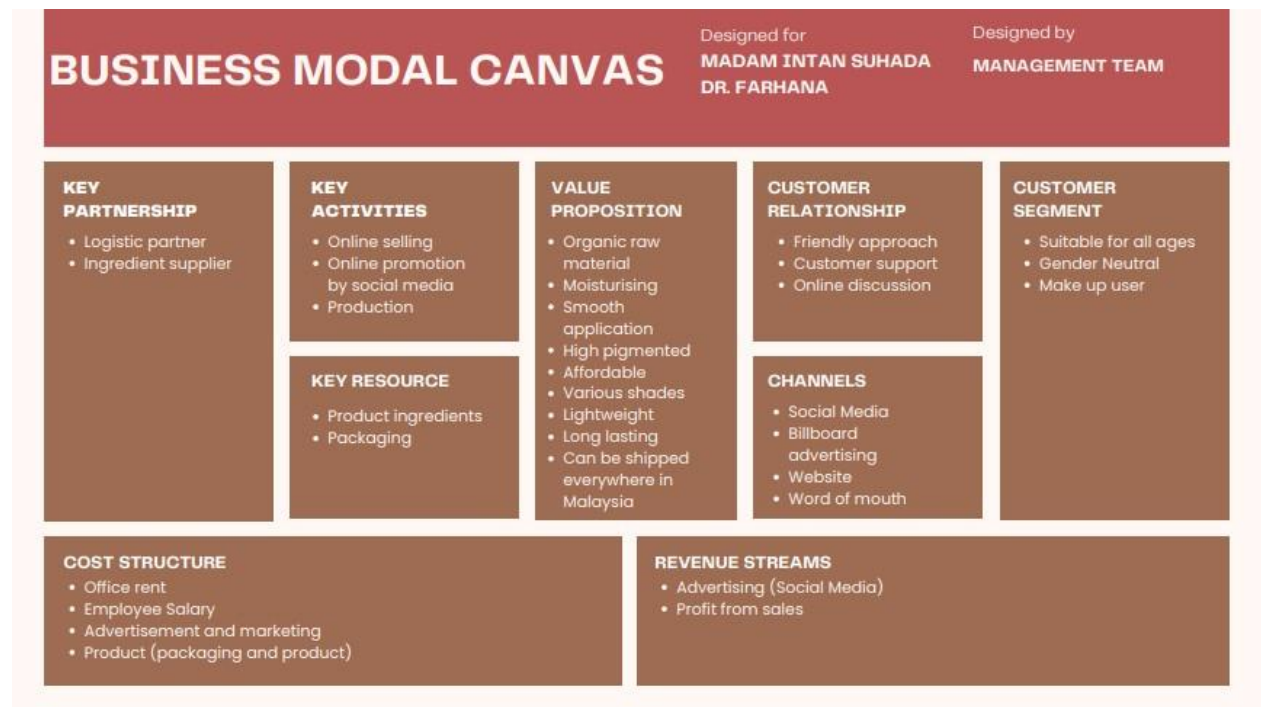
5.7 PRO-FORMA INCOME STATEMENT (3 YEARS)

| 3AM COSMETICS PRO-FORMA INCOME STATEMENT | | | |
|---|----------------|----------------|----------------|
| | Year 1 | Year 2 | Year 3 |
| Sales | 430.560 | 516.672 | 559.728 |
| Less: Cost of Sales | | | |
| Opening Stock of Finished Goods | 0 | 0 | 0 |
| Production Cost | 143.122 | 147.165 | 155.656 |
| less: Ending Stock of Finished Goods | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 143.122 | 147.165 | 155.656 |
| Gross Profit | 287.438 | 369.507 | 404.072 |
| Less: Expenditure | | | |
| Administrative Expenditure | 208.500 | 208.500 | 208.500 |
| Marketing Expenditure | 12.000 | 12.000 | 12.000 |
| Other Expenditure | 0 | 0 | 0 |
| Business Registration & Licences | 1.000 | | |
| Insurance & Road Tax for Motor Vehicle | 1.000 | 1.000 | 1.000 |
| Other Pre-Operations Expenditure | 0 | 0 | 0 |
| Interest on Hire-Purchase | 50 | 50 | 50 |
| Interest on Loan | 2.843 | 2.274 | 1.706 |
| Depreciation of Fixed Assets | 1.812 | 1.812 | 1.812 |
| Total Expenditure | 227.205 | 225.636 | 225.068 |
| Net Profit Before Tax | 60.234 | 143.871 | 179.004 |
| Tax | 0 | 0 | 0 |
| Net Profit After Tax | 60.234 | 143.871 | 179.004 |
| Accumulated Net Profit | 60.234 | 204.105 | 383.109 |

5.8 PRO-FORMA BALANCE SHEET (3 YEARS)

| 3AM COSMETICS PRO-FORMA BALANCE SHEET | | | |
|--|----------------|----------------|----------------|
| | Year 1 | Year 2 | Year 3 |
| ASSETS | | | |
| Fixed Assets (Book Value) | | | |
| Land & Building | 14.080 | 14.080 | 14.080 |
| Office Furniture | 5.168 | 3.876 | 2.584 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| Signboard | 2.080 | 1.560 | 1.040 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| Operation Tools | 4.214 | 3.161 | 2.107 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| | 25.542 | 22.677 | 19.811 |
| Current Assets | | | |
| Stock of Raw Materials | 0 | 0 | 0 |
| Stock of Finished Goods | 0 | 0 | 0 |
| Accounts Receivable | 0 | 0 | 0 |
| Cash Balance | 90.275 | 225.440 | 395.739 |
| | 90.275 | 225.440 | 395.739 |
| Other Assets | | | |
| Deposit | 4.700 | 4.700 | 4.700 |
| TOTAL ASSETS | 120.517 | 252.817 | 420.250 |
| Owners' Equity | | | |
| Capital | 14.000 | 14.000 | 14.000 |
| Accumulated Profit | 60.234 | 204.105 | 383.109 |
| | 74.234 | 218.105 | 397.109 |
| Long Term Liabilities | | | |
| Loan Balance | 45.483 | 34.113 | 22.742 |
| Hire-Purchase Balance | 800 | 600 | 400 |
| | 46.283 | 34.713 | 23.142 |
| Current Liabilities | | | |
| Accounts Payable | 0 | 0 | 0 |
| TOTAL EQUITY & LIABILITIES | 120.517 | 252.817 | 420.250 |

6.0 Business Model Canvas





BORANG A
PERCUMA

PENDAFTARAN PERNIAGAAN
KAEDAH-KAEDAH PENDAFTARAN PERNIAGAAN 1957 (KAEDAH 3)

SILA TANDAkan (✓) DI PETAK BERKENAAN DAN LENGKAPKAN MAKLUMAT DENGAN HURUF BESAR
(*Ruangan wajib diisi)

NAMA SENDIRI Menggunakan nama sendiri seperti di dalam MYKAD/MYPR sebagai nama perniagaan.
NAMA TRED Menggunakan nama perniagaan yang direka atau selain nama di MYKAD/MYPR sebagai nama perniagaan.

NO. RUJUKAN (Untuk kegunaan pejabat)

MAKLUMAT PERNIAGAAN

***NAMA PERNIAGAAN**

***TARIKH MULA BERNIAGA** - -
***PERJANJIAN PERKONGSIAN** TIADA ADA TARIKH - -
(Nyatakan tarikh dan lampirkan perjanjian)
***ALAMAT** (P.O. Box tidak dibenarkan)

BANDAR
POSKOD NEGERI
ALAMAT SURAT MENYURAT (Jika berlainan dari alamat di atas)

BANDAR
POSKOD NEGERI
NO. TELEFON - E-MEL

***JENIS PERNIAGAAN YANG DIJALANKAN**

| |
|--|
| |
| |
| |
| |
| |
| |
| |
| |
| |
| |
| |

ALAMAT CAWANGAN (Jika ada, P.O. Box tidak dibenarkan)

ALAMAT (P.O. Box tidak dibenarkan)

POSKOD NEGERI
ALAMAT (P.O. Box tidak dibenarkan)

POSKOD NEGERI

PENDAFTARAN PERNIAGAAN

***MAKLUMAT PEMILIK** (Ejaan 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)

BANGSA 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)

BANGSA MELAYU CINA INDIA LAIN-LAIN (Nyatakan bangsa)

ALAMAT KEDIAMAN

BANDAR

POSKOD NEGERI

NO. TELEFON -

PENGESAHAN PEMILIK TUNGGAL/RAKAN KONGSI

(Ditandatangani setiap pemilik tunggal/rakan kongsi mengisi butiran dan menurunkan 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 butir pendaftaran perniagaan yang dinyatakan di atas.

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