

CHEW TOOTHPASTE

BUSINESS PLAN REPORT

FUNDAMENTALS OF ENTREPRENEURSHIP (ENT300)

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PURGEBITES

NUR ANIS BINTI ZULKIFLI - 2020450598

NUR AQILAH BINTI SHAMSUL KAMAR - 2020826414

NUR AYUNI NASIRAH BINTI NASERUDIN - 2020826454

PREPARED FOR: Ts MUHAMMAD IMRAN BIN ISMAIL

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EXECUTIVE SUMMARY

This business plan is the proposal present as overview of the business description. This includes activities and goals for chew toothpaste within three (3) years of business operation. PURGEBITES starts operation on 23rd December 2022 at Persiaran Sinar Andalas 1, Senawang, Seremban, Negeri Sembilan. As company's mission and vision, our mission is we want to satisfy customer need for better oral care products that provide dental care by inventing environmentally friendly toothpaste while our vision is we will excel by better comprehending consumer and customer expectations and striving continuously to innovate and enhance goods, services, and operations. Chew toothpaste by PURGEBITES make the routine of brushing teeth a lot easier and more exciting for the customers. People nowadays prefer an easier option to everything they do as their time are always occupied with their work and everyday chores that they prefer to use something that would not require them extra efforts and time. Chew toothpaste contains materials that have been tested by our laboratory department and are safe for oral usage such as Kaolin clay, Calcium Carbonate, Sarcosine, Sorbitol, Titanium dioxide, Dicalcium phosphate, Peppermint oil, Sodium saccharin and Palm oil. The usage of palm oil in our product is to act as dispersant in the toothpaste and to form foams. The business hour is Monday to Sunday from 9.00 a.m. until 6.00 p.m. The monthly sale forecast is RM 110,500, which annually is RM 1,326,000. We are ready to compete all the competitors from all over the world due to our product's price is the lowest. Chew toothpaste by PURGEBITES sell at the price RM25 per bottle. In this business plan, further discussion on marketing plan, operation plan, administrative, and financial plan about this business will be explained.

1.0 INTRODUCTION

1.1 NAME OF BUSINESS

PURGEBITES has been selected to be the name of the business. This been chosen to describe the product, which chew toothpaste, that only need to bite and chew the tablet of toothpaste and brush the teeth to clean all the dirt.

1.2 NATURE OF BUSINESS

PURGEBITES is a small business that establishes to ease people with their lifestyles by becoming better and fresh with the existence of our product. The reason behind this establishment is due to observations of people's lifestyles and routines. Based on the observation, a lot of people have suffered from the typical toothpaste sold in the supermarket or any store, likes hard to bring anywhere, waste of toothpaste at the end due to hard to squeeze, the droplet of toothpaste drops easily from toothbrush, and the tubes itself hard to recycle due to non-recyclable plastic with a metal lining usage to keep the toothpaste fresh. These problems make our company came up with the idea of chew toothpaste, which helps people have a simple life, yet great.

1.3 INDUSTRY PROFILE

The innovation of new kind of toothpaste, which chew toothpaste by PURGEBITES, is new in Malaysia market. The uniqueness of chew toothpaste and the easiness to use it tend to attract people to change their typical and boring toothpaste. Furthermore, toothpaste is a **must** have item as a toiletries to freshen up them and build the confidence while have a conversation.

Here in Malaysia alone, the recent population is 33.94 million, which increase 1.09% from 2021 and the prevalence of tooth decay among Malaysian adults is 90% with over ten teeth on average being affected. This statistic shows that a good dental care provides a better life. Chew toothpaste by PURGEBITES not only provides an easy life, but also good for dental care by taking care of the cavity, smelly breath, and etc.

We believe the chew toothpaste, a new product and technology in dental care market, that are chewable toothpaste in a tablet form has the potential to enter the Malaysia market and receive a encouraging response.

1.4 LOCATION OF THE BUSINESS

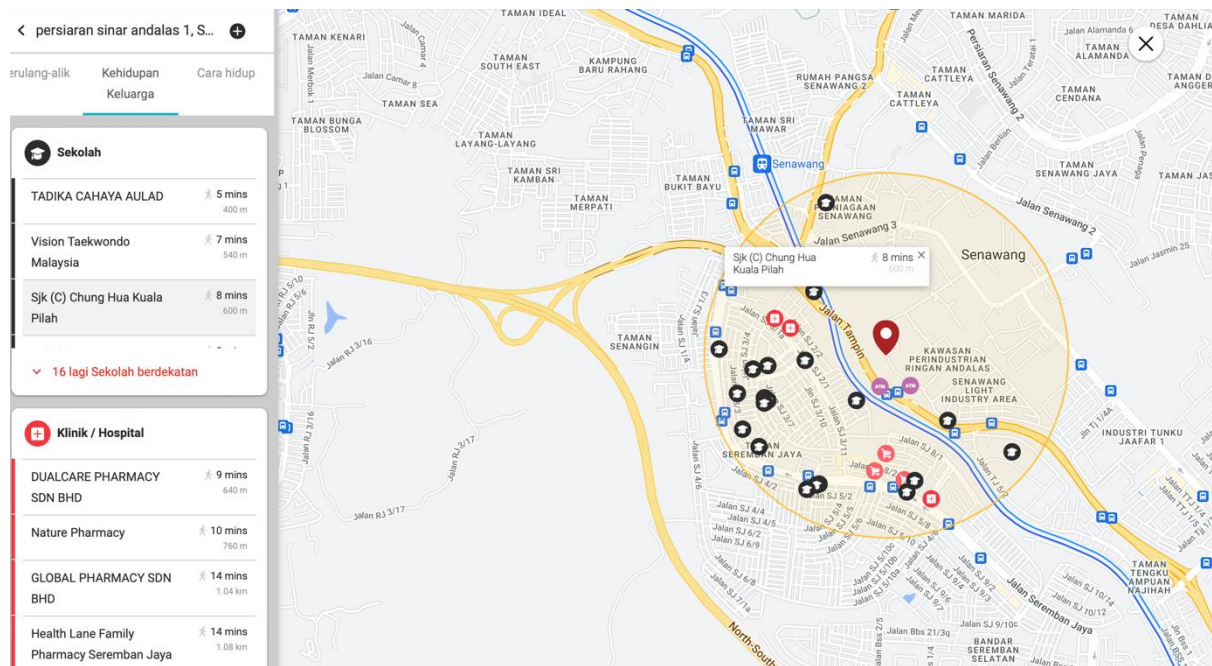


Figure 1: Maps of PURGEBITES located

The business is located at Persiaran Sinar Andalas 1, Senawang, Seremban, Negeri Sembilan. This location is near with the infrastructure facilities and commercial buildings.

1.5 DATE OF BUSINESS

PURGEBITES will be started on 23rd December 2022.

1.6 FACTORS IN SELECTING THE PROPOSED BUSINESS

There are few factors behind this idea of chew toothpaste in the business. The establishment of PURGEBITES is to help people have their simple and better life. The factor is the unsustainable of typical toothpaste in the daily life. Many people have experienced few scenarios like the tube toothpaste burst while travelling, finger getting hurt by squeezing the tube too hard when the toothpaste is about to finish, and the droplet of toothpaste drop from toothbrush. By using the chew toothpaste by PURGEBITES, all these problems can be sort out.

Other than that, the tubes that is hard to recycle due to non-recyclable plastic with a metal lining usage to keep the toothpaste fresh is one of the other factors. 1.5 billion of toothpaste tubes are discarded worldwide each year, and those tubes end up in landfills or worse, in our precious oceans. PURGEBITES offer the tablet chew toothpaste in a jar, which refillable for the next use or it can be recycle, since the jar made of by glass.

1.7 FUTURE PROSPECTS OF THE BUSINESS

- Our product will become one of the tops in the ranking of oral and personal care category in Malaysian market within a year.
- Our product will become a hit in Malaysian social media streams within a month of our product's promotion.
- Expansion of business by providing our products to certain retail businesses (e.g., Watsons and Guardian).
- Able to widen our business by opening branches in every state in Malaysia within 6 years of operation.
- Manage to become a franchisor within 10 years of operation and able to get franchisees for our business.
- Expand our share market and get shareholders.
- Do collaboration product with famous brand such as PALMOLIVE.
- Expand our business into international market.

1.8 MAIN ACTIVITIES

- Providing improvised oral care product specifically chewable toothpaste in the form of tablets.
- Providing environmentally friendly oral care product consisting of palm oil as one of its ingredients.
- Selling the products with an affordable price.

2.0 PURPOSE OF PREPARING THE BUSINESS PLAN

The purpose of preparing this business plan is as the initial step to start a business, which describing the information of a new company, PURGEBITES. It will facilitate the company to maintain the business and become one of the successful business in Malaysia. The purpose of business plan:-

- To assist the entrepreneur to see and analyze the proposed business endeavor objectively, critically, and practically.
- To persuade interested parties of the project's financial prospects
- used to organize an organization by outlining goals and the methods by which they will be accomplished. As a result, the strategy will also aid in summarizing the nature of the company, the reason for its existence, and its future goals.
- This business plan helps us as owner to manage business effectively.
- To serve as a crucial point of partnership and management to assess progress in relation to goals.
- Help to focus on our aim and purpose of the business.
- As a guide to business management.

3.1 VISION AND MISSION

3.1.1 VISION

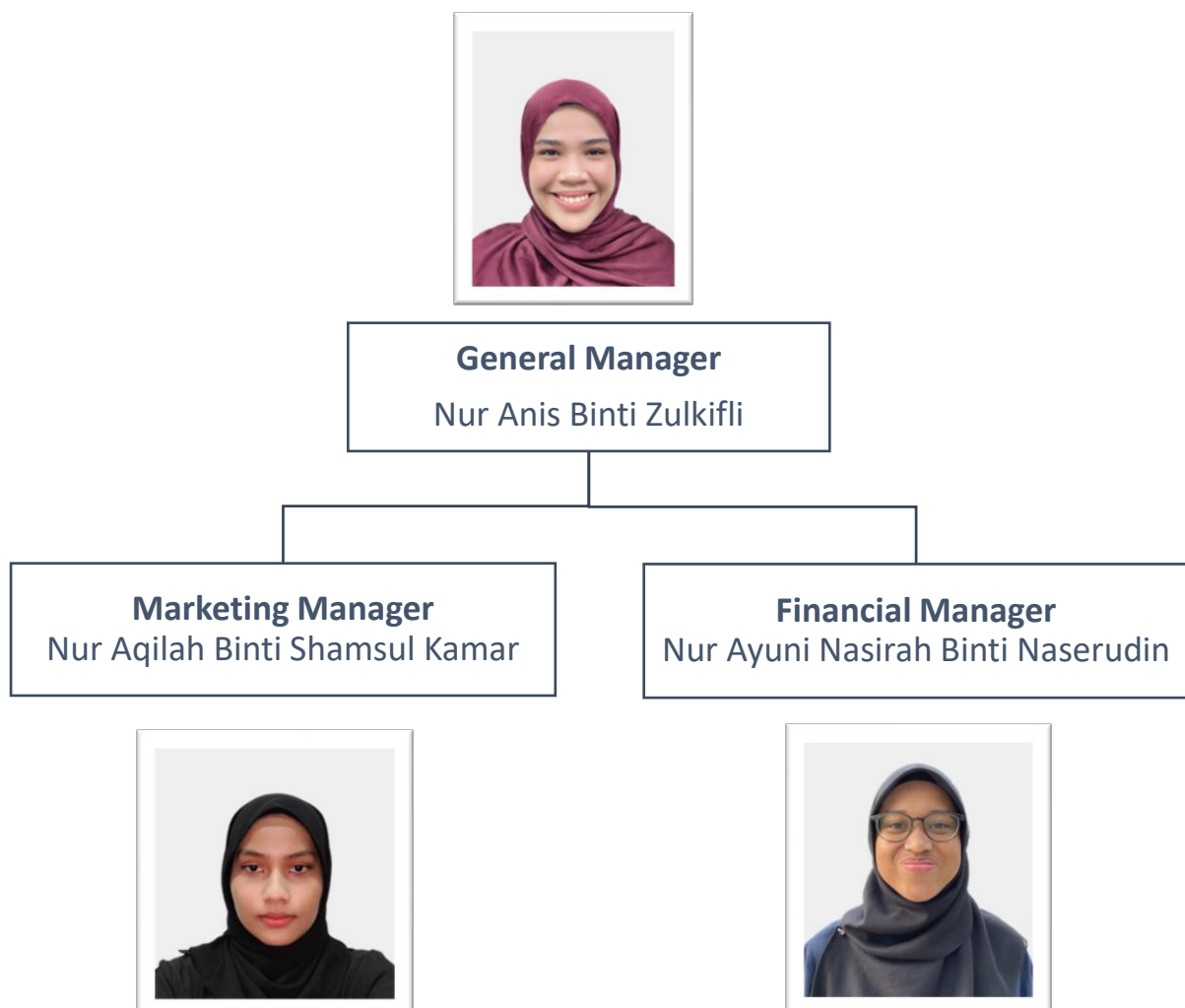
We will excel by better comprehending consumer and customer expectations and striving continuously to innovate and enhance goods, services, and operations.

3.1.2 MISSION

We want to satisfy customer need for better oral care products that provide dental care by inventing environmentally friendly toothpaste.

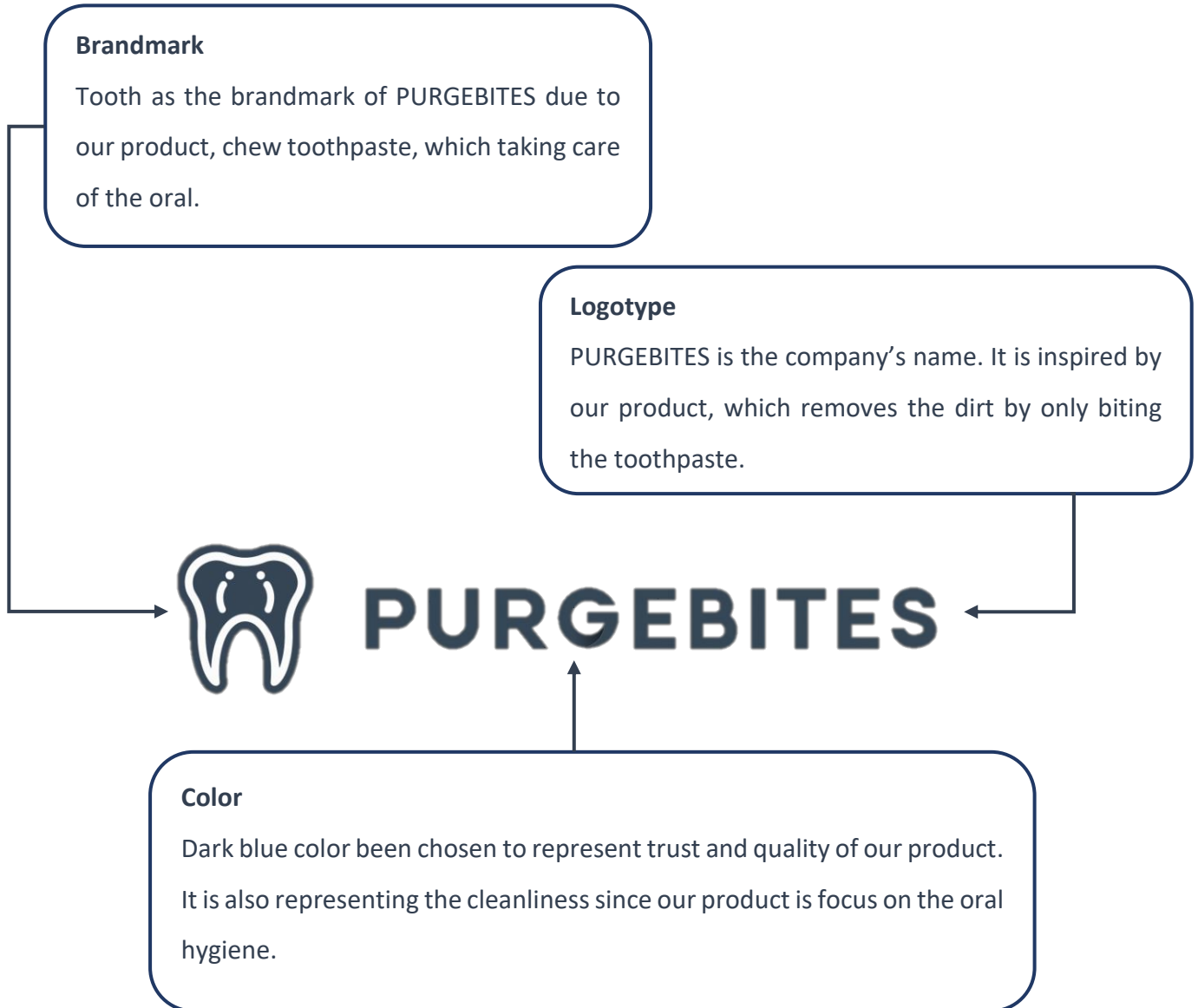
3.2 ORGANIZATIONAL CHART

Organizational structure of PURGEBITES is based on functions that suitable for the business organizational that emphasize functional specialities and responsibilities to perform tasks.



3.3 LOGO AND MOTTO

3.3.1 LOGO DESCRIPTION



3.3.2 MOTTO

PURGEBITES' motto is "Effortlessly clean", which described our product well. Our priority is to make people life easier in term of oral care.

6.0 MARKETING PLAN

Marketing plan plays a major role in the distribution of businesses. The main purpose of the marketing plan is to set a specific course of marketing for the company. Generally, the majority of marketing objectives are in line with the overall business goal. Our business's marketing plan aids in the development of products and services that are customized to match the demands of our target market. Good marketing helps customers to understand better why our product is superior to, or unique from the other products in the market.

PURGEBITES Partnership always ensure the quality of the marketing plan to enhance our marketing ability in introducing our products to the market. We created products that are different from other oral and personal care companies in Malaysia in terms of the product's shapes and mechanism. The product produced by our company is a kind of product that can rarely be found in Malaysian market. The uniqueness of the product helps in producing a better marketing plan and very good marketing strategy for our product to be introduced in the Malaysian market.

6.1 MARKETING OBJECTIVES

- i. To introduce our product with affordable prices to the customers and the target market.
- ii. To attracts more customers using suitable marketing strategy, interesting, and assuring promotional caption, and interesting product design.
- iii. To increase sales and profits by using brilliant marketing strategy.
- iv. To contribute to Malaysian's economy by paying taxes gained from the sales profit.
- v. To provide a product to ease customers' everyday routine specifically in brushing teeth.

6.2 PRODUCT DESCRIPTIONS



Figure 4: CHEW TOOTHPASTE by PURGEBITES

CHEW TOOTHPASTE is a product introduced by **PURGEBITES Partnership** to make the routine of brushing teeth a lot easier and more exciting for the customers. People nowadays prefer an easier option to everything they do as their time are always occupied with their work and everyday chores that they prefer to use something that would not require them extra efforts and time.

Some people especially kids are too lazy to do their oral routine specifically when it comes to brushing teeth before going to bed after a long day at work or school. Normal brushing method requires effort and energy in squeezing the toothpastes out of the tube onto a toothbrush. When the toothpaste tube content is nearly empty, it will take extra effort in squeezing the tube to totally empty the tube. **CHEWBITES** offer an easier method to the customers where customers are only required to chew a tablet of the **CHEW TOOTHPASTE** then simply brush their teeth using a toothbrush.

CHEW TOOTHPASTE comes in the form of tablets making it easier to chew and carry around anywhere. Each container of the packaging contains **50 tablets** with the retail price of **RM20**, and the size of the containers make it easier to store the toothpaste anywhere and it is also suitable for travelling purpose as it will not make a mess unlike the normal toothpaste with the tube packaging. **CHEW TOOTHPASTE** contains materials that have been tested by our laboratory department and are safe for oral usage such as **Kaolin clay, Calcium Carbonate, Sarcosine, Sorbitol, Titanium dioxide, Dicalcium phosphate, Peppermint oil, Sodium saccharin and Palm oil**. The usage of palm oil in our product is to act as dispersant in the toothpaste and to form foams.

CHEW TOOTHPASTE is a new generation of toothpaste where the old toothpastes are being improvised into a more eco-friendly and sustainable products. **CHEW TOOTHPASTE** comes in various flavours including strawberry and fresh mint. These types of flavours especially strawberry flavours will attract customers especially kids into trying our products. Children will absolutely love the strawberry flavour as it has the taste of sweet strawberries and a hint of minty toothpaste flavour for freshness.

6.3 TARGER MARKET

6.3.1 SEGMENTING MARKET

Market segmentation is a strategy to identify selected groups of customers in order to make the products look more appealing and trigger the customers' interests. This strategy is done by dividing the customers into certain segments with similar interest and produce a product based on the customer's interests thus making the marketing process more effective. Segmenting market are divided into three (3) sections:

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

6.3.2 GEOGRAPHIC SEGMENTATION

The division of a company's market depending on geography is known as **geographic segmentation**. Cities, countries, regions, nations, and foreign areas are all possible geographic segments for a market. The three types of markets are urban, suburban, and rural. This segmentation allows us to identify the thing that a customer needs at a particular location. Based on the business point-of-view, we decided to choose a shop lot located in Senawang, Negeri Sembilan. This location was chosen because it is located in the industrial area near the suburban area where customers will be able to notice the existence of our shop building and can easily access to our shop building through the main road. The location of the shop where it is located near the suburban area gives the advantage to the company to get more customers as suburban area that is located near the neighbourhood areas are mostly occupied by families and every family has the needs to purchase oral care products every once or twice a month depending on the quantity of the oral care product's usage they consume per month.

6.3.3 DEMOGRAPHIC SEGMENTATION

Market segmentation based on age, race, religion, gender, family size, ethnicity, income, and education are known as **demographic segmentation**. Demographics can be divided into several markets to help a business more accurately target its customers. Our targeted customers ranged from the category of children, teenagers and young adults. We targeted children, teenagers and young adult as our target market as they are considered the category of people that are always curious and dare to try something new that are out of the ordinary. Our product which was considered new and is rarely heard in the country is a great example of an item that can be promoted among the children, teenagers and young adults and will definitely become a hit especially on social media. Other than that, the interesting mechanism of our product also focused on attracting customers ranging from the children, teens and young adults' category. Apart from that, the flavours provided for the products are also adjusted to be suitable for children, teenagers, also young adults.

6.3.3 PSYCHOGRAPHIC SEGMENTATION

Based on the customer's lifestyle, **psychographic segmentation** divides the market into different divisions. AIO surveys, which measure activities, interests, and opinions, are one kind of lifestyle measurement technique. It analyses a few potential effects on consumer attitudes, expectations, and behaviours as well as purchasing behaviour. It was created in the 1970s and employs behavioural and social sciences to look into the thought processes, attitudes, and communication preferences of customers. Based on our research regarding trends on social media, we found that the online communities love viral products and products that are useful and rare. Our products make brushing teeth become an easier chore and its interesting mechanism will definitely make it viral on social media and will attracts more people in trying our products.

6.4 MARKET SIZE

Market size is the entire predicted worth of purchases from the target market. Estimating the target market requires knowledge about the specific market into which the business intends to enter. This means that the entire market revenue generated by the target market can be used to define market size. Some factors must be considered in determining the market size for the business provided. The factors include population of the target market in the targeted area and the price of the product.

The total population in Malaysia in the year 2022 was 32.7 million as compared to 32.6 million in 2021. Total growth rate of population in Malaysia is said to have an increase of 0.2% every year. Based on the data provided by the Department of Statistics Malaysia in figure 2 below, Negeri Sembilan consisted 2% of Malaysian population and Negeri Sembilan has the population of 1,200 people in the year 2020, 624 of them were male and 576 were female and the state consist of 315.5 households.

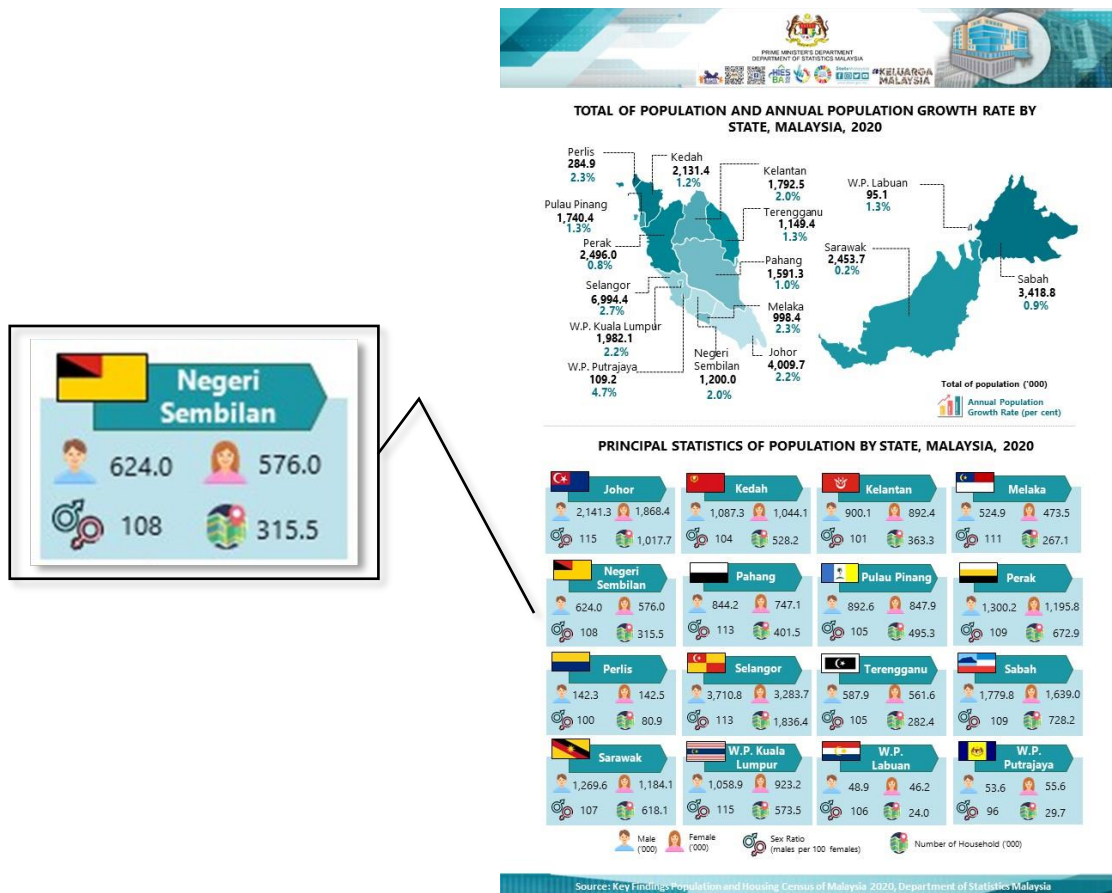


Figure 5: Total of Population and Annual Population Growth Rate by State, Malaysia, 2020

The population of the targeted customers in Seremban, Malaysia increases by year and the current population in Seremban in the year 2023 is estimated to be **504,000**.

Market Size

Population in Seremban	504,000
Product (RM)	RM 25
Total Market Size (RM)	RM 12,600,000

Average price of the product: $\frac{RM\ 70.40 + RM\ 43.95}{2} = RM57.20$

RM 57.20 × 504, 000 people = **RM 28,828,800**

RM 28,828,800 × 4.6% = **RM 1,326,124.80**

RM 1,326,124.80 ÷ RM 25 = 53,044.992 units @ **53,045 units (per year)**

53,045 units ÷ 12 months = 4420.416667 units @ **4420 units (per month)**

4420 ÷ 30 days = 147.33 units @ **147 units (per day)**

RM 25 × 4420 = **RM 110,500**

RM 110,500 × 12 months = **RM 1,326,000**

6.5 COMPETITORS ANALYSIS AND MARKET SHARE

6.5.1 Identifying competitors

Table 6.5.1 Competitors Strengths and Weaknesses

COMPETITORS	STRENGTHS	WEAKNESSES
 <p>SUPERBEE DENTOS</p>	<ul style="list-style-type: none"> • Eco-friendly packaging • Good tasting • Foamy • Great for travelling 	<ul style="list-style-type: none"> • Pricey • Does not clean the same level as traditional toothpaste • Not suitable for sensitive teeth
 <p>SIMPLUT</p> <p>TOOTHPASTE TABLET</p> <p>with FLUORIDE</p> <p>PEPPERMINT FLAVOR</p> <p>60 Tablets / 1.5oz (42g) Zero Waste Packaging</p> <p>SIMPLUT</p>	<ul style="list-style-type: none"> • Packaging suitable for traveling • Foamy • Cleanse teeth efficiently 	<ul style="list-style-type: none"> • Contains fluoride • Leave a pasty aftertaste • Pricey
 <p>OTHERS</p>	<ul style="list-style-type: none"> • Easy mechanism • Suitable for traveling • Comes in various flavors 	<ul style="list-style-type: none"> • Pricey • Non-sustainable packaging • Not foamy • Does not clean teeth efficiently

Table 6.5.2 Competitors Analysis

<i>Product's Name</i>	PURGEBITES	SUPERBEE DENTOS	SiMPLUT
<i>Product quality</i>			
<i>Pricing</i>	Good	Good	Average
<i>Place</i>	RM 25.00/bottle Senawang Industrial Park, Negeri Sembilan, Malaysia	RM 70.40 /bottle Northern Thailand	RM 43.95/bottle Seoul, South Korea
<i>Reputation</i>	#134	#53	#570
<i>Partnership</i>	Anis, Ayuni & Aqilah	-	-

Table 6.5.2 Competitors Market Share Before Entrance

COMPETITORS	MARKET SHARE (%)	TOTAL MARKET SHARE (RM)
SUPERBEE DENTOS 	42	RM 1,210,809,600
SIMPLUT 	22	RM 634,233,600
OTHERS 	36	RM 1,037,836,800
PURGEBITE 	0	0
TOTAL	100	RM 3,920,716,800

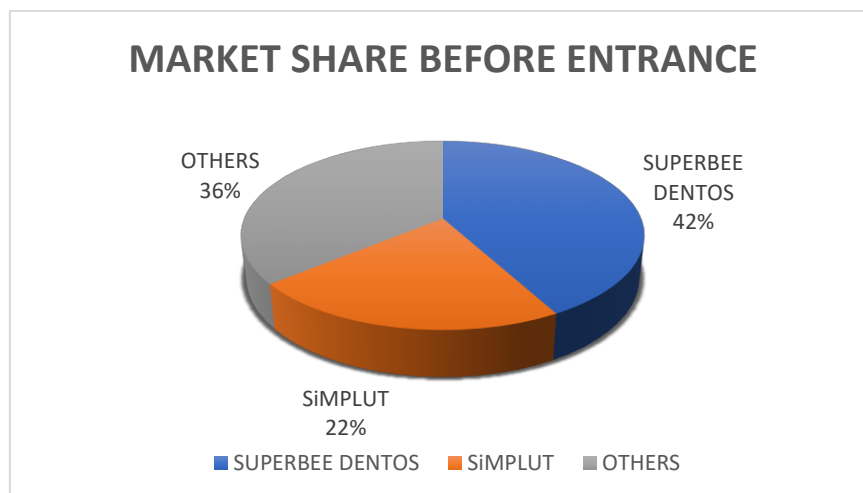






Figure 6: Pie Chart of Market Share Before Entrance

Table 6.5.3 Competitors Market Share After Entrance

COMPETITORS	MARKET SHARE BEFORE ENTRANCE (%)	MARKET LOSS (%)	MARKET SHARE AFTER ENTRANCE (%)	TOTAL MARKET SHARE (RM)
SUPERBEE DENTOS 	42	1.2	40.8	RM 1,176,215,040
SIMPLUT 	22	1.5	20.5	RM 590,990,400
OTHERS 	36	1.9	34.1	RM 983,062,080
PURGEBITE 	-	-	4.6	RM 1,326,124.80
TOTAL	-	-	100	RM 2,751,593,64.5

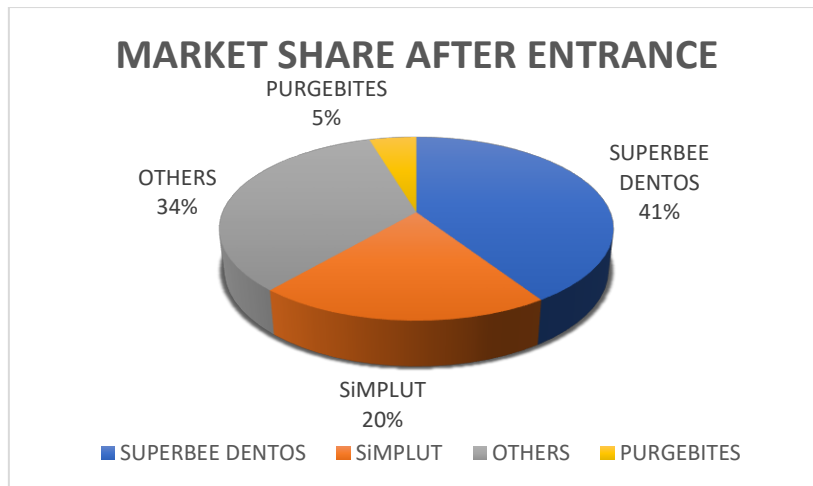


Figure 7: Pie Chart of Market Share After Entrance

6.6 SALES FORECASTS

Table 6.6.1 Sales Forecasts

Months	Unit	Price per unit (RM)	Sales (RM)
January	-	-	-
February	4420	RM 25	110,500
March	4420	RM 25	110,500
April	4420	RM 25	110,500
May	4420	RM 25	110,500
June	4420	RM 25	110,500
July	4420	RM 25	110,500
August	4420	RM 25	110,500
September	4420	RM 25	110,500
October	4420	RM 25	110,500
November	4420	RM 25	110,500
December	4420	RM 25	110,500

Table 6.6.2 Total Sales in a year

Months	Sales (RM)
January	-
February	110,500
March	110,500
April	110,500
May	110,500
June	110,500
July	110,500
August	110,500
September	110,500
October	110,500
November	110,500
December	110,500
TOTAL	1,326,000

Table 6.6.3 Second- and Third-Year Sales Forecasts

Year	Total Sales (RM)
January 2024 – December 2024 (Increase 5%)	1,392,300
January 2025 – December 2025 (Increase 15%)	1,524,900

6.7 MARKETING STRATEGY

Marketing strategy is a game plan planned by an organization or company to achieve the company's goals by understanding the needs of customers and creating a distinct and sustainable competitive advantage. A thorough research should be conducted before implementing the marketing strategy in order to obtain the most effective marketing plan and enhance the product's sales thus achieve the objective of a marketing plan.

PURGEBITES prioritize the quality of the products and our objective is to introduce our products to customers with an affordable price using suitable and interesting marketing strategy. The marketing strategies used include signboards, online advertisements and television advertisements. Online and television advertisements play an enormous role in helping the company in promoting the products as online and television advertisements will help the company to be able to reach more people to advertise the products thus more people will acknowledge our products and they will likely become more interested to purchase our products. The marketing strategies consisting of 4P's formula was used for this company's marketing strategy. 4P's stands for product, price, promotion and place.

6.7.1 PRODUCT STRATEGY



Figure 8: Figure of the Product (CHEW TOOTHPASTE by PURGEBITES)

Product strategy is product or services or combination of both. For our business, the product that we created is more to innovation rather than creating a totally new product. CHEW TOOTHPASTE is an innovation of traditional paste toothpaste. Instead of making our toothpaste in the form of paste like the other traditional toothpaste, we make an innovation and created our toothpaste in the form of tablets that are more convenient and easier to use compared to the traditional toothpaste.

6.7.1.2 PACKAGING STRATEGY



Figure 9: Packaging of the Product (CHEW TOOTHPASTE by PURGEBITES)

The packaging of the product is made out of glass with an aim to reduce pollution from the usage of plastics packaging and to keep the sustainability of the environment. Instead of using plastics as the packaging, the bottle for the CHEW TOOTHPASTE is made out of glass specifically borosilicate glass that are non-toxic to human health to reduce the waste of plastics packaging from the manufacturing of the products. Compared to the other products that uses plastics as their packaging, our product is a lot more better and environment friendly and are suitable for those who truly care about the environment. The glass packaging can be reused and recycled many times as possible. The customers may keep the glass bottle and just buy a refill version of our products that yet to be released soon and refill the products into the glass container. Other than that, the packaging can also be used to keep any other small components such as medicines and brooches. The label on the outer layer of the glass is made out of paper and can be recycle easily. The corks used as the seal also can be reused and recycled easily.

6.7.2 PRICING STRATEGY

Our company provided the most cheap and affordable price for the customers compared to the other competitors' products that sold their products with an expensive price that are ranging from RM 43.95 to RM 70.40. We consider our products as cheap and affordable though the quality is as good as the other company's products. In the table 6.7.2.1 below is the comparison of our price and the competitor's prices.

Table 6.7.2 Comparison of product's prices

Product's name	Prices
<p style="text-align: center;">SUPERBEE DENTOS</p> 	<p>RM 70.40</p>
<p style="text-align: center;">SIMPLUT</p> 	<p>RM 43.95</p>
<p style="text-align: center;">PURGEBITES</p> 	<p>RM 25.00</p>

6.7.3 PROMOTION STRATEGY

In order to penetrate the new products into the new market, the company must first gain the customer's trust and interest. This can be achieved through effective promotion and advertisement strategies.

6.7.3.1 Sales Promotion

6.7.3.1.1 Sales Team

Our sales team consisting of excellent and most potential salesmen and saleswomen are placed in a certain location around Seremban, Negeri Sembilan to distribute the planned marketing strategy in order to attain customers and gain their trust to purchase our products.

6.7.3.1.2 Promotion Price

Providing promotional prices during any seasonal holiday or celebrations will totally increase the sales of the products as most customers prefer to shop during the holiday season or celebrations just to get promotional prices of the products that they wanted to buy. We planned to give a 20% off to the customers during any seasonal celebrations thus making the promotion price of our products to be RM20 per bottle in order to attract more customers and at the same time increase our sales projection.

6.7.3.1.3 Advertisements

Advertisement is one of the important of promoting products. The objective of the advertisement is to let people know about the new products through various ways.

6.7.3.1.3.1 Online Advertisement

Online marketing is one of the most effective ways to advertise any products as online platforms has a larger base and it will help ease the advertising process of the products so that the product's advertisement may reach many users under short period of time. The online platforms used to advertise our products are *Instagram*, *TikTok* and *Facebook*. We also use the services of famous social media's influencers with high followers count such as Sofea Shra and Dahlia Rizal that mostly focused on beauty related content on *TikTok* to enhance our marketing strategy and gain more customers from online advertisements.

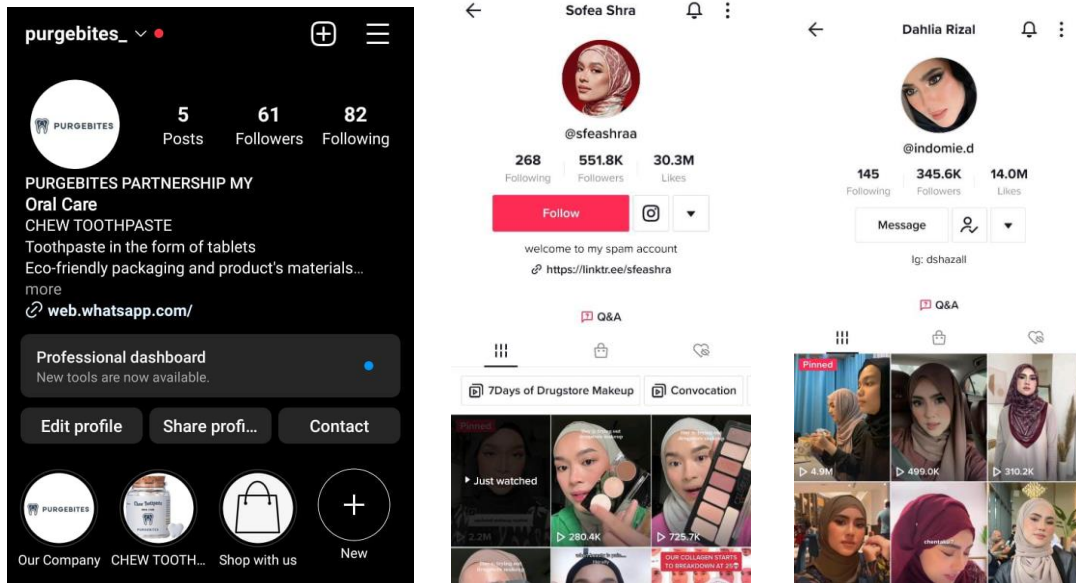


Figure 10: Online Advertisements strategies

6.7.3.1.3.2 Television Advertisement

Other than online advertisements through social media platforms, our company also uses the service of Television advertisement to reach more customers in advertising our products. Television advertisement is a great advertising opportunity since some of the elders in Malaysia did not have smartphones much more a social media account. Older people who do not own any social media accounts may acknowledge our products through television advertisement as they only watch TV during their free time instead of surfing the internet. Below are the figures of the potential television channels that can be used as platform to advertise our product.



Figure 11: Potential Television Advertisement Platform

6.7.3.1.3.3 Signboard



Figure 12: Signboard of PURGEBITES PARTNERSHIP Company

The signboard for the business is designed with the logo of the business and the simple design makes it look classy. The signboard is used to attract customers that are lingering in the area of the business. It also act as a sign to indicates the location of the business so that the customers can come to the shop easily upon noticing the signboard located outside the building.

6.7.4 MARKETING PERSONNEL

Table 6.7.4.1 Schedule of Task and Responsibilities

POSITION	TASK AND RESPONSIBILITIES
Marketing manager	<ul style="list-style-type: none"> Leading, managing and develop the department to ensure it achieves the highest possible standards of excellence in all its activities.

6.7.4.1 REMUNERATION SCHEDULE

Table 6.7.4.1 Manpower Planning and Remuneration Schedule

POSITION	QUANTITY	MONTHLY SALARY (RM) A	EPF (RM) (13% OF EMPLOYER & 11% OF EMPLOYEE) B	SOCSSO (RM) (5% OF EMPLOYER & 3% OF EMPLOYEE) C	TOTAL (RM) A-B-C
MARKETING MANAGER	1	5,100.00	561.00	24.75	4,514.25

6.7.4.2 MARKETING BUDGET

Table 6.7.4.2 Marketing Budget

ITEM	FIXED ASSETS (RM)	WORKING CAPITAL (RM)	OTHER EXPENSES (RM)	TOTAL (RM)
ADVERTISEMENT <ul style="list-style-type: none"> • Online • Television • Signboard 	-	<ul style="list-style-type: none"> • 1,450 • 3,000 • 800 	-	5,250
SALARY (EPF+SOCSSO) <ul style="list-style-type: none"> • Marketing manager 	-	4,514.25	-	4,514.25
GRAND TOTAL				9,764.25

7.0 OPERATIONAL PLAN

Operational plan is important to ensure PURGEBITES achieve the goals. The performance needs to be the best in order to encourage or product can compete in market. The operation process comprises three main components, which are business input, transformation system, and output. The operational plan will be managed by systematically to ensure the smooth and productive work to achieve the production target and goals.

Business input refers to all resources required to produce chew toothpaste by PURGEBITES, including manpower, machines and equipment, technology, information, and capital. We have planned and surveyed in detailed many sorts of requirement in order to ease the flow of production or our product. The machines needed are also from high quality to ensure the smoothness of production and to use for a long period.

PURGEBITES runs the transformation system to complete the output. Generally, we have prepared materials, design the operational process, plan floor layout, and distribute the manpower in the organization.

7.1 COMPONENT OF OPERATING SYSTEMS

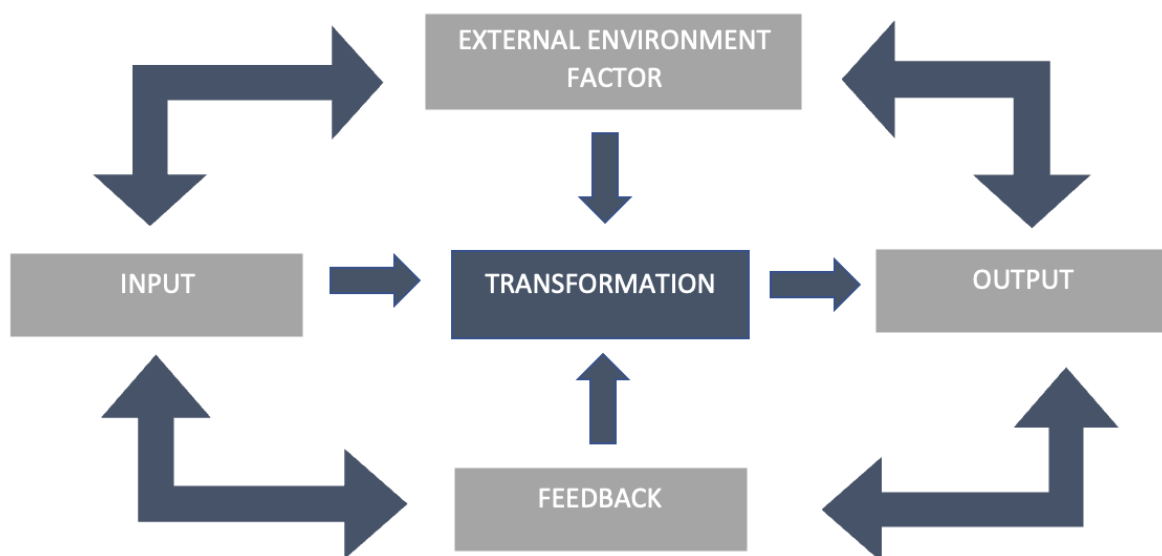


Figure 13: Component of operating systems

7.1.1 BUSINESS INPUT

The business input is the product, which chew toothpaste by PURGEBITES. The product is the main component in operating system. The product is produced and sell to the customers, who wants an easy life while brushing their teeth and taking care of their oral.

7.1.2 TRANSFORMATION PROCESS

Transformation process is referring to the output produced when the input is successfully done. The sale from our product will be used to do the output.

7.1.3 OUTPUT

The output from this business is the sale of the product. The output helps the customers to solve their problem with the usual toothpaste.

7.1.4 FEEDBACK

The feedback or customer response on the product can be obtained by the survey and comments from customers. This method is easier that interviewing customer because it will make the customer uneasy to comment on our product directly. The feedback can be the source to improve our product quality.

7.1.5 EXTERNAL ENVIRONMENT






External environment refers to the factors that can affect the company capabilities to operate on daily basis. The external environment factors that our company figures out are economy and customers.

7.2 PROCESS PLANNING FOR MANUFACTURING

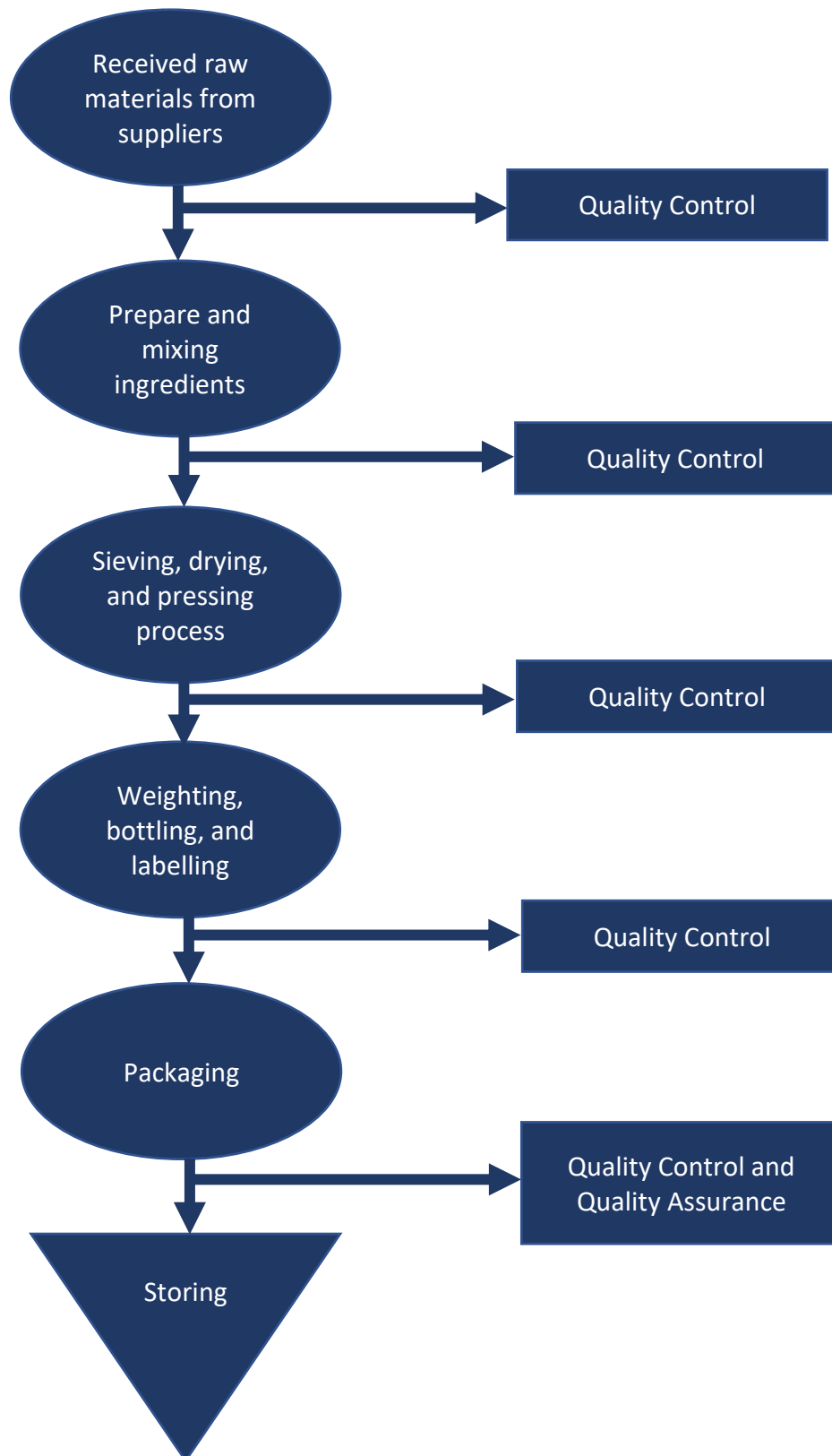
7.2.1 SYMBOL OF PROCESS CHART

The process of manufacturing our chew toothpaste has comprised all activities or working steps from the beginning of the procedure until we receive the chew toothpaste tablets. To make it easier to recognise, our process planning is represented by a chart and various symbols. The following symbols are used in this process chart:

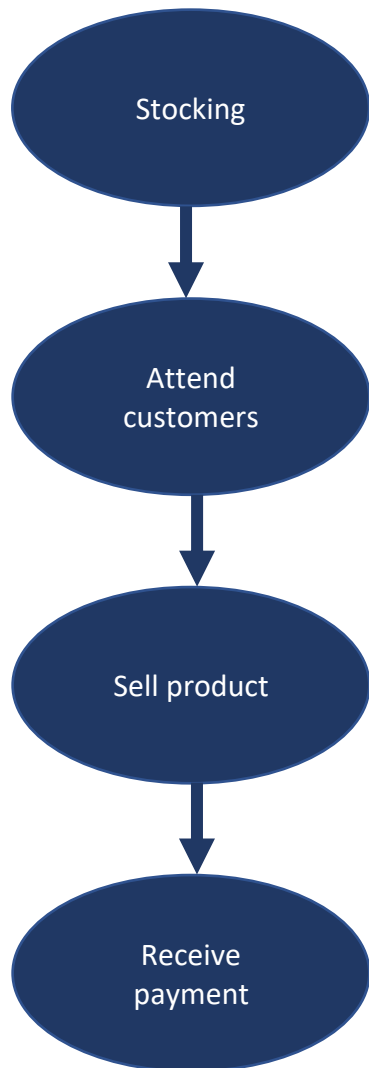
Table 7.2.1: Symbol of process chart

SYMBOL	TYPES OF ACTIVITIES	DESCRIPTION
	Operation	An operation is defined as any operation that creates, modifies, or changes the task.
	Inspection	It signifies inspecting the things for quality and quantity.
	Delay	The process is delayed because the materials in the process are awaiting the next action.
	Transport	Movement of materials or goods from one place to another.
	Storage	It is the stage where a finished item or raw material is pending action.

7.2.2 PRODUCTION PROCESS FLOW CHART



7.2.2 SERVICE PROCESS FLOW CHART



7.3 OPERATION LAYOUT



Figure 14: First floor of the building

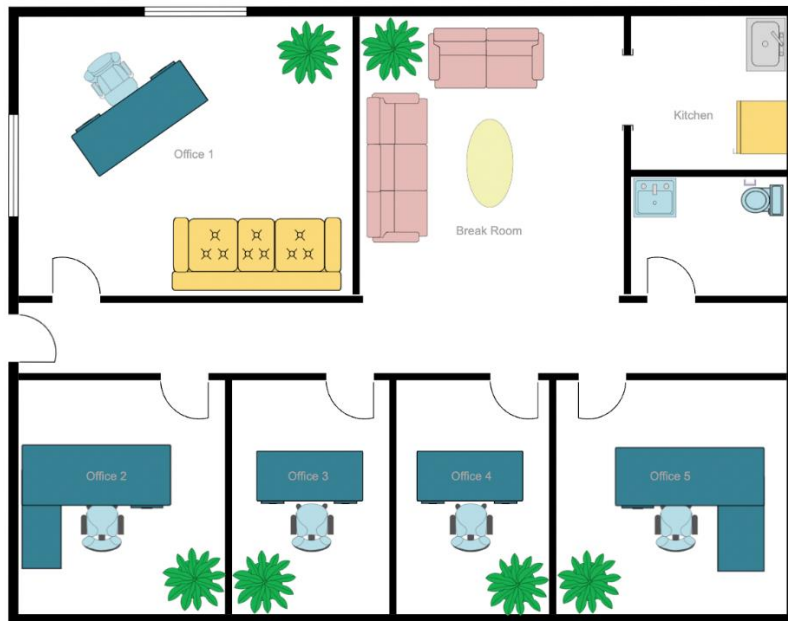


Figure 15: Second floor of the building

7.4 PRODUCTION PLANNING

7.4.1 NUMBER OF OUTPUTS PER DAY

Number of working days per month is 28 days (7 days per week)

= No. of output per month / No. working days per month

= 4420 units / 28 days

= 158 units per day

7.4.2 NUMBER OF UNITS PER HOUR

Daily working hour = 8 hours

= No. of output per day / Daily working hours

= 158 units / 8 hours

= 20 units per hour

7.5 MATERIAL PLANNING

7.5.1 MATERIAL REQUIREMENT PLANNING

Table 7.5.1: Material Requirement Planning

NO	MATERIALS	QUANTITY	PRICE PER UNIT (RM)	TOTAL PRICE (RM)
1.	Sodium saccharin	9 kg	36.80	331.20
2.	Sarcosine	9 kg	213.32	1,919.88
3.	Dicalcium phosphate	9 kg	20.00	180.00
4.	Kaolin Clay	9 kg	40.00	360.00
5.	Palm Oil	15 kg	12.80	192.00
6.	Calcium carbonate	15 kg	10.00	150.00
7.	Sorbitol	15 kg	30.00	450.00
8.	Titanium dioxide	15 kg	50.00	750.00
9.	Peppermint oil	15 kg	52.00	780.00
10.	Container	5,000 pcs	0.50	2,500.00
			TOTAL	7,613.08

7.5.2 MATERIAL SUPPLIERS

Table 7.3.2: Material Suppliers

Materials	Supplier
Sarcosine and Sodium saccharin	INDIAMART INTERMESH LTD 6th floor, Tower 2, Assotech Business Cresterra, Plot No. 22, Sec 135, Noida-201305, Uttar Pradesh, India
Dicalcium phosphate	TAKE IT GLOBAL SDN. BHD. 1, Lorong Sungai Jawi 3, Taman, 14200 Sungai Jawi, Pulau Pinang
Kaolin clay	EAU DE SENTEUR 6-2, 10, Jalan 3/127a, Taman Gembira, 58200 Kuala Lumpur, Wilayah Persekutuan Kuala Lumpur
Palm oil	IKO NATURAL BEAUTY 69G, Jalan S2 D34 City Centre, Seremban 2, 70300 Seremban, Negeri Sembilan
Sorbitol	EVACHEM & TRUSOL 23G, Jalan Medan Bukit Indah 2, Taman Bukit Indah, 68000 Ampang, Selangor
Titanium dioxide and Calcium carbonate	MULTIFILLA (M) SDN. BHD. DE, 1, Jalan 2/2, Taman Industri Selesa Jaya, 43300 Balakong, Selangor.
Peppermint oil	SILVERLINE CHEMICALS LTD (HOUSE OF MENTHOL) Shingla Carpets Blds Grand Trunk Road Near Mini Secretariat District courts, Panipat, Haryana 132103, India.
Container	A BOTTLE STORY RESOURCES No.29 Ground Floor, Jalan USJ 21/10 Subang Jaya, 47630 Subang Jaya, Selangor.

7.6 MACHINE AND EQUIPMENT PLANNING

7.6.1 LIST OF MACHINE AND EQUIPMENT

Table 7.6.1: List of Machine and Equipment

NO	MACHINE AND EQUIPMENT	QUANTITY	PRICE PER UNIT (RM)	TOTAL PRICE (RM)
1.	Tablet Stamping Machine	1	3,100.00	3,100.00
2.	Tray Dryer	1	1,075.00	1,075.00
3.	Mixer Machine	1	689.00	689.00
4.	Sieve Machine	1	810.00	810.00
5.	Counting and Bottling Machine	1	899.00	899.00
6.	Bottle Labelling Machine	1	900.00	900.00
7.	Cash Register	2	194.50	194.50
TOTAL				7,667.50

7.7 MANPOWER PLANNING

7.7.1 POSITION AND NUMBER OF PERSONAL

Table 7.7.1: Position and Number of Personal

POSITION	NO. OF PERSONAL
OPERATION MANAGER	1
SUPERVISOR	1
QUALITY CONTROL SPECIALIST	3
TECHNICIAN	2
OPERATOR	6
RESEARCH AND DEVELOPMENT ENGINEER	3
CASHIER	2
PROMOTER	3

7.7.2 SCHEDULE OF TASK AND RESPONSIBILITIES

Table 7.7.2: Schedule of Task and Responsibilities

POSITION	TASK AND RESPONSIBILITIES
OPERATION MANAGER	<ul style="list-style-type: none"> • Monitoring the operation activities to make sure all business transaction is going smoothly. • To ensure all the facilities is on good condition.
SUPERVISOR	<ul style="list-style-type: none"> • Supervise and prepare effective production schedules. • Maintain records of all data attendance and provide effective training to all staff members. • Coordinate with equipment and process teams and ensure the quality of the product.
QUALITY CONTROL SPECIALIST	<ul style="list-style-type: none"> • Provide acceptance or rejection to comply the standards. • Verify conformance to applicable procedures. • Perform dimensional and visual inspection.
TECHNICIAN	<ul style="list-style-type: none"> • Provide assistance to assemble, test, and maintain machine and equipment. • Perform regular inspection.
OPERATOR	<ul style="list-style-type: none"> • Operate equipment safely and effectively for production processing. • Monitoring and maintaining warehouse equipment and machinery.
RESEARCH AND DEVELOPMENT ENGINEER	<ul style="list-style-type: none"> • keep a business competitive by providing insights into the market and developing new services / products or improving existing ones accordingly.
CASHIER	<ul style="list-style-type: none"> • Manage payment from customers.
PROMOTER	<ul style="list-style-type: none"> • Arrange product on display area. • Greet and help customers.

7.7.3 SCHEDULE OF REMUNERATION

Table 7.7.3: Schedule of Remuneration

POSITION	NO.	MONTHLY SALARY (RM)	EPF CONTRIBUTION (11%), (RM)	SOCSSO (RM)	AMOUNT (RM)
OPERATION MANAGER	1	5,000.00	550.00	24.75	5,574.75
SUPERVISOR	1	2,050.00	225.50	10.25	2,285.75
QUALITY CONTROL SPECIALIST	3	1,650.00	181.50	8.25	5,519.25
TECHNICIAN	1	1,800.00	198.00	8.75	2,006.75
OPERATOR	2	1,500.00	165.00	7.25	3,344.50
RESEARCH AND DEVELOPMENT ENGINEER	2	4,000.00	440.00	19.75	8,919.50
CASHIER	2	1,500.00	165.00	7.25	3,344.50
PROMOTER	2	1,500.00	165.00	7.25	3,344.50
TOTAL					34,339.50

7.8 OVERHEAD REQUIREMENT

7.8.1 OPERATION OVERHEAD

Table 7.8.1: Operation Overhead

NO.	TYPES OF OVERHEAD	MONTHLY COST, RM
1.	Electricity	1,000.00
2.	Water	200.00
3.	Internet	180.00
4.	Telephone	180.00
TOTAL		1,560.00

7.9 TOTAL OPERATION COST

Total Operation Cost = Direct Material + Direct Labour Cost + Overhead Cost

$$\begin{aligned} \text{Total Operation Cost} &= \text{RM } 7,613.08 + \text{RM } 34,339.50 + \text{RM } 1,560 \\ &= \text{RM } 43,512.58 \end{aligned}$$

7.10 COST PER UNIT

$$\begin{aligned} \text{Cost per unit} &= \text{Total Operations Cost (RM)} / \text{Total number of Output (Output per month)} \\ &= \text{RM } 43,512.58 / 4420 \text{ units} \\ &= \text{RM } 9.84 \end{aligned}$$

7.11 BUSINESS AND OPERATION HOURS

Business hour = 8 hours per day (9.00 a.m until 6.00 p.m), 1 hour break

Operating hour = 8 hours per day (9.00 a.m until 6.00 p.m), 1 hour break

Working days = 7 days per week (Monday – Sunday)

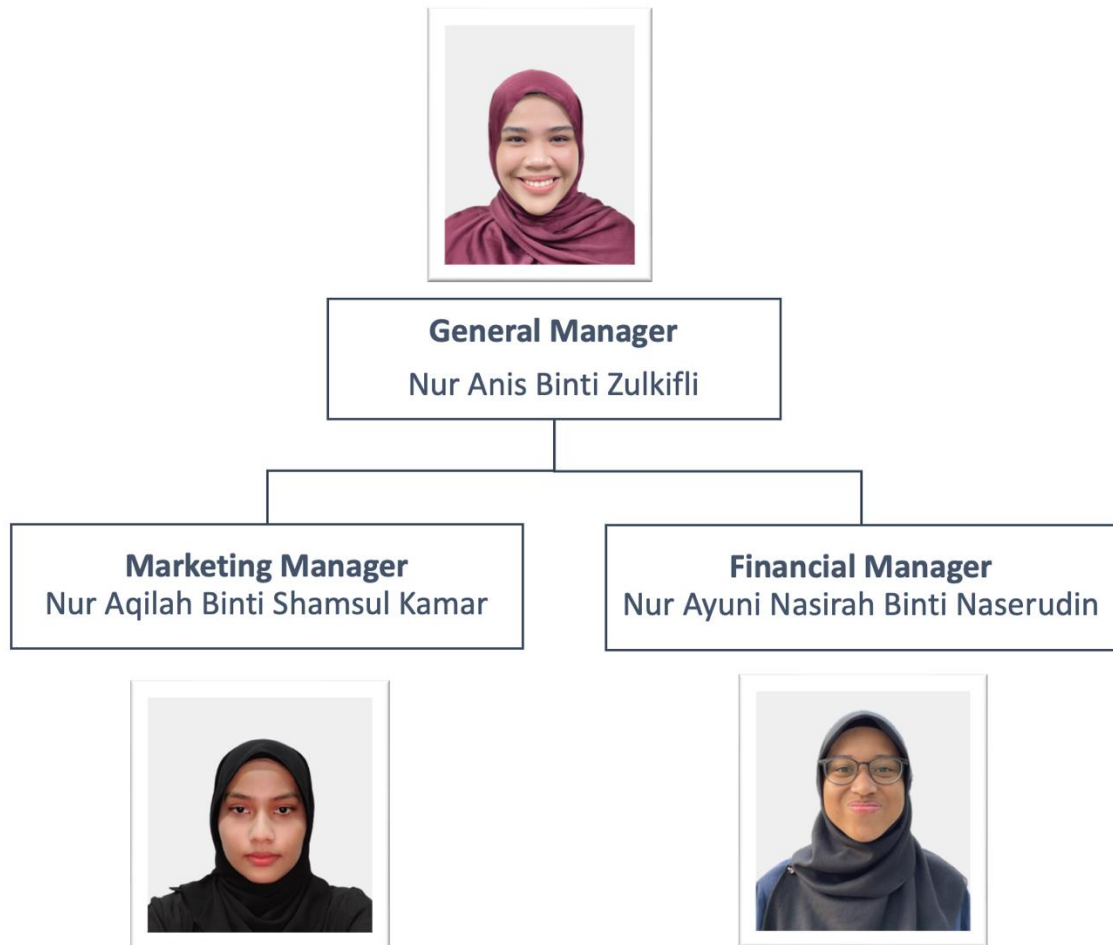
7.12 OPERATION BUDGET

Table 7.12: Operation Budget

ITEM	FIXED ASSETS, RM	MONTHLY EXPENSES, RM	OTHERS, RM
MACHINES AND EQUIPMENT	7,667.50	-	-
RAW MATERIALS	-	7,613.08	-
SALARY (EPF + SOCSO)	-	34,339.50	-
OVERHEAD	-	1,560.00	-
SUBTOTAL	7,667.50	43,512.58	-
TOTAL	RM 51,180.08		

8.0 ADMINISTRATION PLAN

8.1 ORGANIZATIONAL CHART



8.2 MANPOWER PLANNING

Table 8.2: Manpower Planning

POSITION	NO. OF PERSONAL
GENERAL MANAGER	1
MARKETING MANAGER	1
FINANCIAL MANAGER	1
ADMINISTRATION MANAGER	1
CLERK	1

8.3 SCHEDULE OF TASK AND RESPONSIBILITIES

Table 8.4: Schedule of task and responsibility

Position	Task and Responsibilities
General Manager	<ul style="list-style-type: none"> • Responsible for improving efficiency and increasing departmental profits while managing the company's overall operations. • Shaping the work environment, setting strategy, allocating resources, and overseeing operations.
Marketing Manager	<ul style="list-style-type: none"> • Undertake market research, understand the trends and customer preferences. • Create marketing strategy and budgets.
Financial Manager	<ul style="list-style-type: none"> • Producing accurate financial reports and information. • Developing cash flow statements.
Administrative Manager	<ul style="list-style-type: none"> • Guiding the organization's activities. • Identifying opportunities to improve a business' policies or objectives.
Clerk	<ul style="list-style-type: none"> • Copies, sorts, and files records related to office activities, business transactions, and other matters. • Sorts incoming mail and delivers to appropriate department or individual

8.4 SCHEDULE OF REMUNERATION

Table 8.4: Schedule of Remuneration

POSITION	NO.	MONTHLY SALARY (RM)	EPF CONTRIBUTION (11%), (RM)	SOCSSO (RM)	AMOUNT (RM)
GENERAL MANAGER	1	6,000.00	660.00	24.75	6,684.75
MARKETING MANAGER	1	5,100.00	561.00	24.75	5,685.75
FINANCIAL MANAGER	1	5,300.00	583.00	24.75	5,907.75
ADMINISTRATIVE MANAGER	1	4,500.00	495.00	22.25	5,017.25
CLERK	1	1,500.00	165.00	7.25	1,672.25
				TOTAL	24,967.75

8.5 OFFICE FURNITURE, FITTING, AND OFFICE SUPPLIES

8.5.1 LIST OF OFFICE FURNITURES AND FITTINGS

Table 8.5.1: List of Office Furnitures and Fittings

Type	Quantity	Price per unit (RM)	Total (RM)
Office Table	5	95.00	475.00
Office Chair	5	69.00	345.00
Air-conditioner	1	2,000.00	2,000.00
Photocopy Machine	1	159.00	159.00
Telephone	2	28.00	56.00
Desktop Computer	5	640.00	3,200
TOTAL			6,235.00

8.5.2 LIST OF OFFICE SUPPLIES

Table 8.5.2: List of Office Supplies

Type	Quantity	Price per unit (RM)	Total (RM)
Dustbin	2	2.40	4.80
A4 Paper	5	4.00	20.00
Pen and Marker Pen	3	2.40	7.20
Stapler	5	2.40	12.00
File	10	2.40	24.00
Self-ink rubber stamp	5	5.00	25.00
TOTAL			93.00

8.6 ADMINISTRATION BUDGET

Table 8.6: Administration Budget

Item	Fixed Assets, RM	Monthly Expenses, RM	Others, RM
Furniture and Fittings	6,235.00	-	-
Office Supplies	4.80	88.20	-
Salary (EPF + SOCSO)	-	24,967.75	-
Utilities	-	900.00	-
SUBTOTAL	6,239.80	25,955.95	-
TOTAL		RM 32,195.75	

9.0 FINANCIAL DEPARTMENT

9.1 OPERATING BUDGET

9.1.1 ADMINISTRATIVE DEPARTMENT

Table 9.1.1: Operating Budget for Administrative Department

ADMINISTRATIVE EXPENDITURE	
Fixed Assets	RM
Land & Building	48,000
Office Furniture	6,235
Office Supplies	5
Working Capital	
Administrative Salary	24,968
Stationary	88
Office Utilities	900
Other Expenditure	
Other Expenditure	
Pre-Operations	
Deposit (rent, utilities, etc.)	
Business Registration & Licences	
Insurance & Road Tax for Motor Vehicle	
Other Expenditure	
TOTAL	80,196

9.1.2 MARKETING DEPARTMENT

Table 9.1.2: Operating Budget for Marketing Department

MARKETING EXPENDITURE	
Fixed Assets	RM
Signboard	800
Signboard license	150
Display racks	890
Working Capital	
Online advertisements (online platform)	1,450
Television Advertisements	3,000
Other Expenditure	
Other Expenditure	
Pre-Operations	
Deposit (rent, utilities, etc.)	
Business Registration & Licences	
Insurance & Road Tax for Motor Vehicle	
Other Expenditure	
TOTAL	6,290

9.1.3 OPERATIONS DEPARTMENT

Table 9.1.3: Operating Budget for Operations Department

OPERATIONS EXPENDITURE	
Fixed Assets	RM
Machines and equipments	7,668
Working Capital	
Raw Materials & Packaging	7,613
Carriage Inward & Duty	350
Salaries, EPF & SOCSO	34,340
Overhead	1,560
Other Expenditure	
Other Expenditure	
Pre-Operations	
Deposit (rent, utilities, etc.)	
Business Registration & Licences	
Insurance & Road Tax for Motor Vehicle	
Other Expenditure	
TOTAL	51,530

9.2 PROJECT IMPLEMENTATION COST AND SOURCES OF FINANCE

Table 9.2: Project Implementation Cost and Finance

PURGEBITES					
PROJECT IMPLEMENTATION COST & SOURCES OF FINANCE					
Project Implementation Cost			Sources of Finance		
Requirements	Cost	Loan	Hire-Purchase	Own Contribution	
				Cash	Existing F. Assets
Fixed Assets					
Land & Building	48,000	48,000			
Office Furniture	6,235	6,235			
Office Supplies	5	(19,995)	20,000		
Signboard	800	(1,200)		2,000	
Signboard license	150	150			
Display racks	890	890			
Machines and equipments	7,668	(2,333)		10,000	
Working Capital	1 months				
Administrative	25,956	25,956			
Marketing	4,450	4,450			
Operations	43,863	43,863			
Pre-Operations & Other Expenditure					
Contingencies	10%	13,802	4,440	9,362	
TOTAL	151,817	110,455	20,000	21,362	

9.3 FIXED ASSET DEPRECIATION SCHEDULE

Table 9.3: Fixed Asset Depreciation Schedule

PURGEBITES DEPRECIATION SCHEDULES							
Fixed Asset Office Furniture Cost (RM) 6,235 Method Straight Line Economic Life (yrs) 5				Fixed Asset Office Supplies Cost (RM) 5 Method Straight Line Economic Life (yrs) 5			
Year	Annual Depreciation	Accumulated Depreciation	Book Value	Year	Annual Depreciation	Accumulated Depreciation	Book Value
	-	-	6,235		-	-	5
1	1,247	1,247	4,988	1	1	1	4
2	1,247	2,494	3,741	2	1	2	3
3	1,247	3,741	2,494	3	1	3	2
4	1,247	4,988	1,247	4	1	4	1
5	1,247	6,235	-	5	1	5	-
6	0	0	-	6	0	0	-
7	0	0	-	7	0	0	-
8	0	0	-	8	0	0	-
9	0	0	-	9	0	0	-
10	0	0	-	10	0	0	-
Fixed Asset Cost (RM) Method Straight Line Economic Life (yrs) 5				Fixed Asset Cost (RM) Method Straight Line Economic Life (yrs) 5			
Year	Annual Depreciation	Accumulated Depreciation	Book Value	Year	Annual Depreciation	Accumulated Depreciation	Book Value
	-	-	-		-	-	-
1	-	-	-	1	-	-	-
2	-	-	-	2	-	-	-
3	-	-	-	3	-	-	-
4	-	-	-	4	-	-	-
5	-	-	-	5	-	-	-
6	-	-	-	6	-	-	-
7	-	-	-	7	-	-	-
8	-	-	-	8	-	-	-
9	-	-	-	9	-	-	-
10	-	-	-	10	-	-	-

Table 9.3: Fixed Asset Depreciation Schedule (Continued)

Fixed Asset Cost (RM) 800 Method Straight Line Economic Life (yrs) 5				Fixed Asset Cost (RM) 150 Method Straight Line Economic Life (yrs) 5			
Year	Annual Depreciation	Accumulated Depreciation	Book Value	Year	Annual Depreciation	Accumulated Depreciation	Book Value
	-	-	800		-	-	150
1	160	160	640	1	30	30	120
2	160	320	480	2	30	60	90
3	160	480	320	3	30	90	60
4	160	640	160	4	30	120	30
5	160	800	-	5	30	150	-
6	0	0	-	6	0	0	-
7	0	0	-	7	0	0	-
8	0	0	-	8	0	0	-
9	0	0	-	9	0	0	-
10	0	0	-	10	0	0	-

Fixed Asset Cost (RM) 890 Method Straight Line Economic Life (yrs) 5				Fixed Asset Cost (RM) Method Straight Line Economic Life (yrs) 5			
Year	Annual Depreciation	Accumulated Depreciation	Book Value	Year	Annual Depreciation	Accumulated Depreciation	Book Value
	-	-	890		-	-	-
1	178	178	712	1	-	-	-
2	178	356	534	2	-	-	-
3	178	534	356	3	-	-	-
4	178	712	178	4	-	-	-
5	178	890	-	5	-	-	-
6	0	0	-	6	-	-	-
7	0	0	-	7	-	-	-
8	0	0	-	8	-	-	-
9	0	0	-	9	-	-	-
10	0	0	-	10	-	-	-

Fixed Asset Cost (RM) 7,668 Method Straight Line Economic Life (yrs) 5				Fixed Asset Cost (RM) Method Straight Line Economic Life (yrs) 5			
Year	Annual Depreciation	Accumulated Depreciation	Book Value	Year	Annual Depreciation	Accumulated Depreciation	Book Value
	-	-	7,668		-	-	-
1	1,534	1,534	6,134	1	-	-	-
2	1,534	3,067	4,601	2	-	-	-
3	1,534	4,601	3,067	3	-	-	-
4	1,534	6,134	1,534	4	-	-	-
5	1,534	7,668	-	5	-	-	-
6	0	0	-	6	-	-	-
7	0	0	-	7	-	-	-
8	0	0	-	8	-	-	-
9	0	0	-	9	-	-	-
10	0	0	-	10	-	-	-

Fixed Asset Cost (RM) Method Straight Line Economic Life (yrs) 5				Fixed Asset Cost (RM) Method Straight Line Economic Life (yrs) 5			
Year	Annual Depreciation	Accumulated Depreciation	Book Value	Year	Annual Depreciation	Accumulated Depreciation	Book Value
	-	-	-		-	-	-
1	-	-	-	1	-	-	-
2	-	-	-	2	-	-	-
3	-	-	-	3	-	-	-
4	-	-	-	4	-	-	-
5	-	-	-	5	-	-	-
6	-	-	-	6	-	-	-
7	-	-	-	7	-	-	-
8	-	-	-	8	-	-	-
9	-	-	-	9	-	-	-
10	-	-	-	10	-	-	-

9.4 LOAN AND HIRE PURCHASE DEPRECIATION SCHEDULE

Table 9.4: Loan and Hire Purchase Depreciation Schedule

PURGEBITES									
LOAN & HIRE-PURCHASE AMMORTISATION SCHEDULES									
LOAN REPAYMENT SCHEDULE					HIRE-PURCHASE REPAYMENT SCHEDULE				
Amount		110,455			Amount		20,000		
Interest Rate		5%			Interest Rate		5%		
Duration (yrs)		5			Duration (yrs)		7		
Method		Baki Tahunan							
Year	Principal	Interest	Total Payment	Principal Balance	Year	Principal	Interest	Total Payment	Principal Balance
	-	-		110,455		-	-		20,000
1	22,091	5,523	27,614	88,364	1	2,857	1,000	3,857	17,143
2	22,091	4,418	26,509	66,273	2	2,857	1,000	3,857	14,286
3	22,091	3,314	25,405	44,182	3	2,857	1,000	3,857	11,429
4	22,091	2,209	24,300	22,091	4	2,857	1,000	3,857	8,571
5	22,091	1,105	23,196	-	5	2,857	1,000	3,857	5,714
6	0	0	-	-	6	2,857	1,000	3,857	2,857
7	0	0	-	-	7	2,857	1,000	3,857	-
8	0	0	-	-	8	0	0	-	-
9	0	0	-	-	9	0	0	-	-
10	0	0	-	-	10	0	0	-	-

9.5 PROFORMA CASHFLOW STATEMENT

MONTH	Pre-Operations	1	2	3	4	5	6
CASH INFLOW							
Capital (Cash)	21,362						
Loan	110,455						
Cash Sales		110,500	110,500	110,500	110,500	110,500	110,500
Collection of Accounts Receivable							
TOTAL CASH INFLOW	131,817	110,500	110,500	110,500	110,500	110,500	110,500
CASH OUTFLOW							
Administrative Expenditure							
Administrative Salary		24,968	24,968	24,968	24,968	24,968	24,968
Stationary		88	88	88	88	88	88
Office Utilities		900	900	900	900	900	900
Marketing Expenditure							
Online advertisements (online platform)		1,450	1,450	1,450	1,450	1,450	1,450
Television Advertisements		3,000	3,000	3,000	3,000	3,000	3,000
Operations Expenditure							
Cash Purchase		3,807	3,807	3,807	3,807	3,807	3,807
Payment of Account Payable			3,807	3,807	3,807	3,807	3,807
Carriage Inward & Duty		350	350	350	350	350	350
Salaries, EPF & SOCSO		34,340	34,340	34,340	34,340	34,340	34,340
Overhead		1,560	1,560	1,560	1,560	1,560	1,560
Other Expenditure							
Pre-Operations							
Deposit (rent, utilities, etc.)							
Business Registration & Licences							
Insurance & Road Tax for Motor Vehicle							
Other Pre-Operations Expenditure							
Fixed Assets							
Purchase of Fixed Assets - Land & Building	48,000						
Purchase of Fixed Assets - Others	(4,253)						
Hire-Purchase Down Payment							
Hire-Purchase Repayment:							
Principal		238	238	238	238	238	238
Interest		83	83	83	83	83	83
Loan Repayment:							
Principal		1,841	1,841	1,841	1,841	1,841	1,841
Interest		460	460	460	460	460	460
Tax Payable							
TOTAL CASH OUTFLOW	43,747	73,085	76,891	76,891	76,891	76,891	76,891
CASH SURPLUS (DEFICIT)	88,070	37,415	33,609	33,609	33,609	33,609	33,609
BEGINNING CASH BALANCE		88,070	125,486	159,094	192,703	226,312	259,921
ENDING CASH BALANCE	88,070	125,486	159,094	192,703	226,312	259,921	293,530

7	8	9	10	11	12	TOTAL YR 1	YEAR 2	YEAR 3
						21,362		
						110,455		
110,500	110,500	110,500	110,500	110,500	110,500	1,326,000	1,392,300	1,524,900
110,500	110,500	110,500	110,500	110,500	110,500	1,457,817	1,392,300	1,524,900
24,968	24,968	24,968	24,968	24,968	24,968	299,616	329,578	362,535
88	88	88	88	88	88	1,056	1,162	1,278
900	900	900	900	900	900	10,800	11,880	13,068
1,450	1,450	1,450	1,450	1,450	1,450	17,400	19,140	21,054
3,000	3,000	3,000	3,000	3,000	3,000	36,000	39,600	43,560
3,807	3,807	3,807	3,807	3,807	3,807	45,678	52,530	57,783
3,807	3,807	3,807	3,807	3,807	3,807	41,872	45,678	52,530
350	350	350	350	350	350	4,200	4,620	5,082
34,340	34,340	34,340	34,340	34,340	34,340	412,074	453,281	498,610
1,560	1,560	1,560	1,560	1,560	1,560	18,720	20,592	22,651
						48,000		
						(4,253)		
238	238	238	238	238	238	2,857	2,857	2,857
83	83	83	83	83	83	1,000	1,000	1,000
1,841	1,841	1,841	1,841	1,841	1,841	22,091	22,091	22,091
460	460	460	460	460	460	5,523	4,418	3,314
						0	0	0
76,891	76,891	76,891	76,891	76,891	76,891	962,635	1,008,428	1,107,413
33,609	33,609	33,609	33,609	33,609	33,609	495,183	383,872	417,487
293,530	327,139	360,747	394,356	427,965	461,574	495,183	495,183	879,055
327,139	360,747	394,356	427,965	461,574	495,183	495,183	879,055	1,296,542

9.6 PROFORMA INCOME STATEMENT

PURGEBITES PRODUCTION COST PRO-FORMA STATEMENT			
	Year 1	Year 2	Year 3
Raw Materials			
Opening Stock	0	1,000	1,100
Current Year Purchases	91,357	105,061	115,567
Ending Stock	1,000	1,100	1,265
Raw Materials Used	90,357	104,961	115,402
Carriage Inward	4,200	4,620	5,082
	94,557	109,581	120,484
Salaries, EPF & SOCSO	412,074	453,281	498,610
Factory Overhead			
Depreciation of Fixed assets (Operations)	1,534	1,534	1,534
Overhead	18,720	20,592	22,651
Total Factory Overhead	20,254	22,126	24,185
Production Cost	526,884	584,987	643,278

PURGEBITES PRO-FORMA INCOME STATEMENT			
	Year 1	Year 2	Year 3
Sales	1,326,000	1,392,300	1,524,900
Less: Cost of Sales			
Opening Stock of Finished Goods		700	770
Production Cost	526,884	584,987	643,278
less: Ending Stock of Finished Goods	700	770	886
	0	0	0
	526,184	584,917	643,162
Gross Profit	799,816	807,383	881,738
Less: Expenditure			
Administrative Expenditure	311,472	342,619	376,881
Marketing Expenditure	53,400	58,740	64,614
Other Expenditure			
Business Registration & Licences			
Insurance & Road Tax for Motor Vehicle			
Other Pre-Operations Expenditure			
Interest on Hire-Purchase	1,000	1,000	1,000
Interest on Loan	5,523	4,418	3,314
Depreciation of Fixed Assets	1,616	1,616	1,616
Total Expenditure	373,011	408,393	447,425
Net Profit Before Tax	426,805	398,989	434,313
Tax	0	0	0
Net Profit After Tax	426,805	398,989	434,313
Accumulated Net Profit	426,805	825,794	1,260,107

9.7 PROFORMA BALANCE SHEET

PURGEBITES PRO-FORMA BALANCE SHEET			
	Year 1	Year 2	Year 3
ASSETS			
Fixed Assets (Book Value)			
Land & Building	48,000	48,000	48,000
Office Furniture	4,988	3,741	2,494
Office Supplies	4	3	2
Signboard	640	480	320
Signboard liscene	120	90	60
Display racks	712	534	356
Machines and equipments	6,134	4,601	3,067
	60,598	57,448	54,299
Current Assets			
Stock of Raw Materials	1,000	1,100	1,265
Stock of Finished Goods	700	770	886
Accounts Receivable			
Cash Balance	495,183	879,055	1,296,542
	496,883	880,925	1,298,692
Other Assets			
Deposit			
TOTAL ASSETS	557,481	938,373	1,352,991
Owners' Equity			
Capital	21,362	21,362	21,362
Accumulated Profit	426,805	825,794	1,260,107
	448,167	847,156	1,281,469
Long Term Liabilities			
Loan Balance	88,364	66,273	44,182
Hire-Purchase Balance	17,143	14,286	11,429
	105,507	80,559	55,611
Current Liabilities			
Accounts Payable	3,807	10,658	15,911
TOTAL EQUITY & LIABILITIES	557,481	938,373	1,352,991

9.8 FINANCIAL RATION ANALYSIS

PURGEBITES FINANCIAL PERFORMANCE			
	Year 1	Year 2	Year 3
<u>PROFITABILITY</u>			
Sales	1,326,000	1,392,300	1,524,900
Gross Profit	799,816	807,383	881,738
Profit Before Tax	426,805	398,989	434,313
Profit After Tax	426,805	398,989	434,313
Accumulated Profit	426,805	825,794	1,260,107
<u>LIQUIDITY</u>			
Total Cash Inflow	1,457,817	1,392,300	1,524,900
Total Cash Outflow	962,635	1,008,428	1,107,413
Surplus (Deficit)	495,183	383,872	417,487
Accumulated Cash	495,183	879,055	1,296,542
<u>SAFETY</u>			
Owners' Equity	448,167	847,156	1,281,469
Fixed Assets	60,598	57,448	54,299
Current Assets	496,883	880,925	1,298,692
Long Term Liabilities	105,507	80,559	55,611
Current Liabilities	3,807	10,658	15,911
<u>FINANCIAL RATIOS</u>			
<i>Profitability</i>			
Return on Sales	32%	29%	28%
Return on Equity	95%	47%	34%
Return on Investment	77%	43%	32%
<i>Liquidity</i>			
Current Ratio	130.5	82.7	81.6
Quick Ratio (Acid Test)	130.1	82.5	81.5
<i>Safety</i>			
Debt to Equity Ratio	0.2	0.1	0.1
<u>BREAK-EVEN ANALYSIS</u>			
Break-Even Point (Sales)	636,427	726,720	798,421
Break-Even Point (%)	48%	52%	52%

FINANCIAL PERFORMANCE

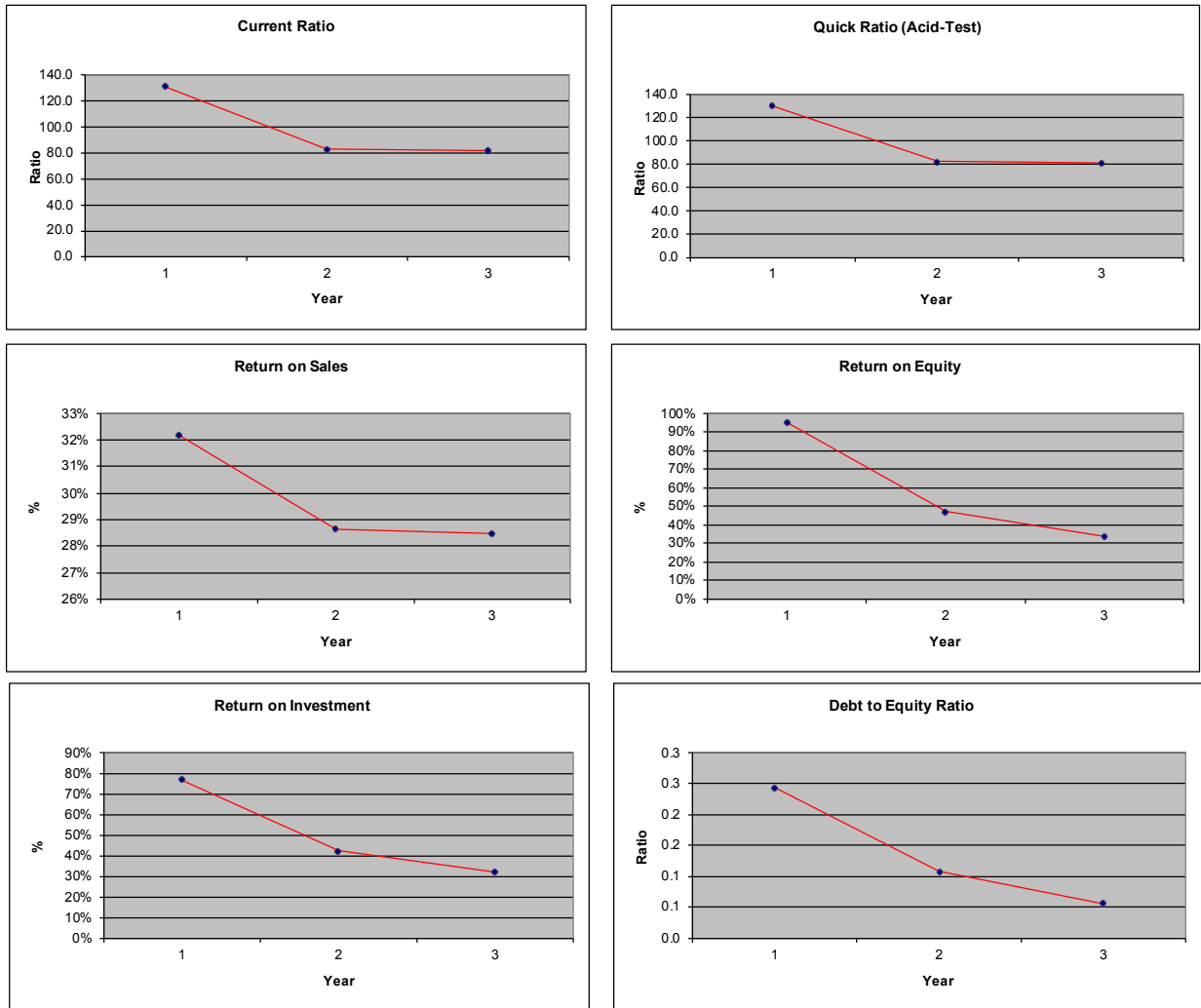


Figure 16: Financial Performance Graph

10.0 CONCLUSION

In conclusion, the establishment of PURGEBITES in Senawang, Negeri Sembilan would be the greatest not only for the neighbourhood, but also Malaysia, since chew toothpaste by PURGEBITES is the only company in Malaysia that produces chewable toothpaste with the low price. PURGEBITES's team are very confident that our product would be accepted in Senawang, Seremban, Negeri Sembilan.

Chew toothpaste by PURGEBITES is a new business selling the chewable toothpaste to make the routine of brushing teeth a lot easier and more exciting for the customers. People nowadays prefer an easier option to everything they do as their time are always occupied with their work and everyday chores that they prefer to use something that would not require them extra efforts and time. This product also easy to bring anywhere as it is in a small container and will ease people that would love to go travel and camping.

11.0 BUSINESS MODEL CANVAS






Business Model Canvas		Designed for:	Designed by:	Date:	Ver:
				<ul style="list-style-type: none"> • Madam Hajar • Ts Imran 	Nur Aqilah Bt Shamsul Kamar
Key Partners	Key Activities	Value Propositions	Customer Relationships	Customer Segment	
<ul style="list-style-type: none"> • Supplier for raw materials • Felda palm industries Sdn Bhd • Wholesale retailer 	<ul style="list-style-type: none"> • Providing improvised oral care product specifically chewable toothpaste in the form of tablets. • Producing sustainable product for the environment Key Resources <ul style="list-style-type: none"> • Products manufacturing • Utilities • Product packaging • Processing the place 	<ul style="list-style-type: none"> • Fast production • Large batch production per day • eco-friendly packaging • interesting mechanism • affordable prices 	<ul style="list-style-type: none"> • Membership programme • Vouchers • Annual Year end sale • Seasonal celebrations sale Channels <ul style="list-style-type: none"> • Social media platforms • Television Advertisement • Online Advertisement • Fax and telephone number 	<ul style="list-style-type: none"> • Young adults, teenagers and childrens • Household families 	
Cost Structure		Revenue Stream			
<ul style="list-style-type: none"> • Land • Product's raw materials • Packaging • Production machineries • Furnitures and displaying cabinets • Office utilities 		<ul style="list-style-type: none"> • Product and customer services • Affordable prices • Pay wave and online payment • Profits from sales • Dropship and agents 			

Figure 17: Business Model Canvas

PARTNESHIP AGREEMENT

All of partners are agreed to sign this partnership agreement on 18th May 2022 and witnessed by lawyer from Ms. Nurul Mardi binti Maslan that has been appointed for this purpose. The function of this partnership agreement is to avoid any deception that might be happen during the operation business and to ensure business efficiently and effectively.

Below are the partners of PURGEBITES:

1. NUR ANIS BINTI ZULKIFLI
GENERAL MANAGER
2. NUR AQILAH BINTI SHAMSUL KAMAR
MARKETING MANAGER
3. NUR AYUNI NASIRAH BINTI NASERUDIN
FINANCIAL MANAGER

We all strength in one roof of PURGEBITES will strive to bring our product to customer and market nationally and internationally in the future.

We are all come with the mutual agreement in relation to sharing of information, openness trust and decision-making involvement, which lead to successful of our company PURGEBITES. We agreed to work together till the end in gaining the target profit and achieving our mission and vision. This agreement is a symbol of our partnership, and we will work with each other in good faith and having a close relationship with one another in ensuring the successful of our company.

Business Form

Our business operation and administration will base on the Business Registration Act 1956 (revised 1978) and our business carry on the partnership.

Business Location

The business is located at Persiaran Sinar Andalas 1, Senawang, Seremban, Negeri Sembilan.

Death and Dissolve

This partnership will continue operate in the future even partners is dead, until all agree to dissolve it.

The Business will Start

PURGEBITES business will start on 23rd December 2022. This business will not be dissolved if one of the partners is dead but will be dissolved if all partners are agreed to dissolve it.

Partnership Position

1. NUR ANIS BINTI ZULKIFLI
GENERAL MANAGER
2. NUR AQILAH BINTI SHAMSUL KAMAR
MARKETING MANAGER
3. NUR AYUNI NASIRAH BINTI NASERUDIN
FINANCIAL MANAGER

Equity Contribution

NUR ANIS BINTI ZULKIFLI	RM10,000.00
NUR AQILAH BINTI SHAMSUL KAMAR	RM7,000.00
NUR AYUNI NASIRAH BINTI NASERUDIN	RM7,000.00

12.2 RATE OF CONTRIBUTION EMPLOYEES (SOC SO)

No	Actual monthly wage of the month	First Category (Employment Injury Scheme and Invalidity Scheme)			Second Category (Employment Injury Scheme)
		Employer's	Employee's	Total Contribution	Contribution By Employer Only
1	Wages up to RM30	40 cents	10 cents	50 cents	30 cents
2	When wages exceed RM30 but not RM50	70 cents	20 cents	90 cents	50 cents
3	When wages exceed RM50 but not RM70	RM1.10	30 cents	RM1.40	80 cents
4	When wages exceed RM70 but not RM100	RM1.50	40 cents	RM1.90	RM1.10
5	When wages exceed RM100 but not RM140	RM2.10	60 cents	RM2.70	RM1.50
6	When wages exceed RM140 but not RM200	RM2.95	85 cents	RM3.80	RM2.10
7	When wages exceed RM200 but not RM300	RM4.35	RM1.25	RM5.60	RM3.10
8	When wages exceed RM300 but not RM400/td>	RM6.15	RM1.75	RM7.90	RM4.40
9	When wages exceed RM400 but not RM500	RM7.85	RM2.25	RM10.10	RM5.60
10	When wages exceed RM500 but not RM600	RM9.65	RM2.75	RM12.40	RM6.90
11	When wages exceed RM600 but not RM700	RM11.35	RM3.25	RM14.60	RM8.10
12	When wages exceed RM700 but not RM800	RM13.15	RM3.75	RM16.90	RM9.40
13	When wages exceed RM800 but not RM900	RM14.85	RM4.25	RM19.10	RM10.60
14	When wages exceed RM900 but not RM1,000	RM16.65	RM4.75	RM21.40	RM11.90
15	When wages exceed RM1,000 but not RM1,100	RM18.35	RM5.25	RM23.60	RM13.10
16	When wages exceed RM1,100 but not RM1,200	RM20.15	RM5.75	RM25.90	RM14.40
17	When wages exceed RM1,200 but not RM1,300	RM21.85	RM6.25	RM28.10	RM15.60
18	When wages exceed RM1,300 but not RM1,400	RM23.65	RM6.75	RM30.40	RM16.90
19	When wages exceed RM1,400 but not RM1,500	RM25.35	RM7.25	RM32.60	RM18.10
20	When wages exceed RM1,500 but not RM1,600	RM27.15	RM7.75	RM34.90	RM19.40
21	When wages exceed RM1,600 but not RM1,700	RM28.85	RM8.25	RM37.10	RM20.60
22	When wages exceed RM1,700 but not RM1,800	RM30.65	RM8.75	RM39.40	RM21.90
23	When wages exceed RM1,800 but not RM1,900	RM32.35	RM9.25	RM41.60	RM23.10
24	When wages exceed RM1,900 but not RM2,000	RM34.15	RM9.75	RM43.90	RM24.40
25	When wages exceed RM2,000 but not RM2,100	RM35.85	RM10.25	RM46.10	RM25.60
26	When wages exceed RM2,100 but not RM2,200	RM37.65	RM10.75	RM48.40	RM26.90
27	When wages exceed RM2,200 but not RM2,300	RM39.35	RM11.25	RM50.60	RM28.10
28	When wages exceed RM2,300 but not RM2,400	RM41.15	RM11.75	RM52.90	RM29.40
29	When wages exceed RM2,400 but not RM2,500	RM42.85	RM12.25	RM55.10	RM30.60
30	When wages exceed RM2,500 but not RM2,600	RM44.65	RM12.75	RM57.40	RM31.90
31	When wages exceed RM2,600 but not RM2,700	RM46.35	RM13.25	RM59.60	RM33.10
32	When wages exceed RM2,700 but not RM2,800	RM48.15	RM13.75	RM61.90	RM34.40
33	When wages exceed RM2,800 but not RM2,900	RM49.85	RM14.25	RM64.10	RM35.60
34	When wages exceed RM2,900 but not RM3,000	RM51.65	RM14.75	RM66.40	RM36.90
35	When wages exceed RM3,000 but not RM3,100	RM53.35	RM15.25	RM68.60	RM38.10
36	When wages exceed RM3,100 but not RM3,200	RM55.15	RM15.75	RM70.90	RM39.40
37	When wages exceed RM3,200 but not RM3,300	RM56.85	RM16.25	RM73.10	RM40.60

Figure 19: Rates of Contribution Employees (SOC SO)

37	When wages exceed RM3,200 but not RM3,300	RM56.85	RM16.25	RM73.10	RM40.60
38	When wages exceed RM3,300 but not RM3,400	RM58.65	RM16.75	RM75.40	RM41.90
39	When wages exceed RM3,400 but not RM3,500	RM60.35	RM17.25	RM77.60	RM43.10
40	When wages exceed RM3,500 but not RM3,600	RM62.15	RM17.75	RM79.90	RM44.40
41	When wages exceed RM3,600 but not RM3,700	RM63.85	RM18.25	RM82.10	RM45.60
42	When wages exceed RM3,700 but not RM3,800	RM65.65	RM18.75	RM84.40	RM46.90
43	When wages exceed RM3,800 but not RM3,900	RM67.35	RM19.25	RM86.60	RM48.10
44	When wages exceed RM3,900 but not exceed RM4,000	RM69.15	RM19.75	RM88.90	RM49.40
45	When wages exceed RM4,000 but not exceed RM4,100	RM70.85	RM20.25	RM91.10	RM50.60
46	When wages exceed RM4,100 but not exceed RM4,200	RM72.65	RM20.75	RM93.40	RM51.90
47	When wages exceed RM4,200 but not exceed RM4,300	RM74.35	RM21.25	RM95.60	RM53.10
48	When wages exceed RM4,300 but not exceed RM4,400	RM76.15	RM21.75	RM97.90	RM54.40
49	When wages exceed RM4,400 but not exceed RM4,500	RM77.85	RM22.25	RM100.10	RM55.60
50	When wages exceed RM4,500 but not exceed RM4,600	RM79.65	RM22.75	RM102.40	RM56.90
51	When wages exceed RM4,600 but not exceed RM4,700	RM81.35	RM23.25	RM104.60	RM58.10
52	When wages exceed RM4,700 but not exceed RM4,800	RM83.15	RM23.75	RM106.90	RM59.40
53	When wages exceed RM4,800 but not exceed RM4,900	RM84.85	RM24.25	RM109.10	RM60.60
54	When wages exceed RM4,900 but not exceed RM5,000	RM86.65	RM24.75	RM111.40	RM61.90
55	When wages exceed RM5,000	RM86.65	RM24.75	RM111.40	RM61.90


Figure 20: Rates of Contribution Employees (SOCSCO) (Continued)

12.3 BUSINESS CARD





Figure 21: Company's Business Card

12.4 BUSINESS BROCHURE



PURGEBITES
EFFORTLESSLY CLEAN

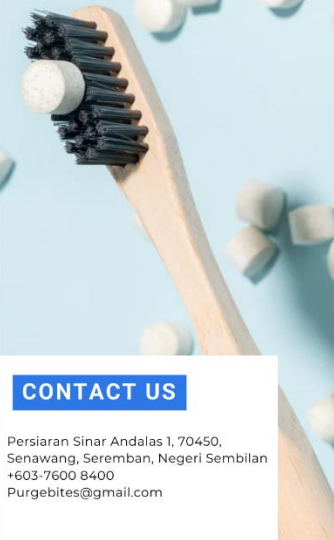




Materials that have been tested by our laboratory department and are safe for oral usage such as Kaolin clay, Calcium Carbonate, Sarcosine, Sorbitol, Titanium dioxide, Dicalcium phosphate, Peppermint oil, Sodium saccharin and Palm oil.


ABOUT COMPANY


PURGEBITES is a small business that establishes to ease people with their lifestyles by becoming better and fresh with the existence of our product. which is chew toothpaste



CONTACT US

Persiaran Sinar Andalas 1, 70450, Senawang, Seremban, Negeri Sembilan
+603-7600 8400
Purgebites@gmail.com






Our Mission

We want to satisfy customer need for better oral care products that provide dental care by inventing environmentally friendly toothpaste.

Our Vision


We will excel by better comprehending consumer and customer expectations and striving continuously to innovate and enhance goods, services, and operations.

CHEW TOOTHPASTE comes in the form of tablets making it easier to chew and carry around anywhere.



WHO WE ARE

CHEW TOOTHPASTE is a product introduced by PURGEBITES Partnership to make the routine of brushing teeth a lot easier and more exciting for the customers



THE INNOVATION OF NEW KIND OF TOOTHPASTE