Business Plan

Sanitary Napkins Manufacturing Facility

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# Team and Organization

## 1.1 Management & Team

*[Who is working on this with you?]*

*[What are your backgrounds?]*

*[What industry experience do they have?]*

*[What makes your team qualified to make your business a success?]*

*[Who do you need to hire?]*

## 1.2 Value-Added elements

*[Does your team or organization have special expertise that can be leveraged for this project? Do you have particular environmental or social expertise that you will use for this project?*

# Production Management

## 2.1 Production Facility

*Please describe the production facility including available space for manufacturing, warehousing and for hosting facility staff such as office spaces. Please indicate all features of the facility and key gaps where investments need to be made (such as rehabs, toilets, utility connections etc)*

## 2.2 Production Management Staff

*Please list all the staff that will be involved in the production facility operations, including managers and staff operating the machinery.*

# Market Analysis

## 3.1 Market Summary

*[How big is the market for your business & how much demand is there?]*

*[Describe your target audience.]*

*[How much will your target audience pay for your product?]*

## 3.2 Competition

*[How much competition is out there?]*

*[Who are your competitors and what are their strengths and weaknesses?]*

*[How is your business and solution better than theirs?]*

*[Please include a list with prices of products offered by each competitor]*

## 3.3 Pricing Strategy

*[how much do you plan to charge for your products?] The pricing strategy must allow vulnerable women & girls to afford purchasing the pads, while as the same time ensuring the factory is financially viable, and the price is competitive compared to other brands in the market.*

# Financial Projections

## 4.1 Costs

*[please include all the costs you foresee for start-up of this business, Note that Acted will cover part of the below costs as part of the project implementation].*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |   |   |   | **Year 1** |
|  **Total Turnover**  |   |
|  ***Operational Turnover***  |  |
|  Sales  |  |
|  ***Grants***  |  |
|  Funding Source 1 (name)   |  |
|  Other funding source   |  |
|  Own Contribution   |  |
|  **Total Turnover**  |  |
|  **Expenses**  |   |
|  ***Total Fixed Costs***   |  |
|  Legal and Permits (Laboratory checks)  |  |
|  Solar panel installation  |  |
|  Uniforms, masks, head covers for workers  |  |
|  Equipment (includes machine, training, installation)  | Covered by Acted (approx. 37,000) |
| Equipment transport & customs | Covered by Acted (approx. 7,000) |
|  Marketing Costs  |  |
|  Salaries management  |  |
|  Facilities cost (office where the machine will be placed) - may include rent, warehousing charges, maintenance cost for facility owned by the entity, building taxes etc  |  |
|  Utilities (electricity, fuel, internet)  |  |
|  Communications (Telephone)  |  |
|  Workers insurance  |  |
|  Salaries / Wages  |  |
|  Monthly amortisation of the machine (over 5 years conservative estimation)  |

|  |
| --- |
| 4,992 |

 |
|  Solar panels amortisation of the machine (over 10 years conservative estimation)  | 780 |
|  Vehicle amortisation of the machine (over 5 years conservative estimation)  | 600 |
|  Distribution Costs.  |  |
|  ***Total Variable Costs***  |  |
|  Raw materials | Covered by Acted (approx. 25,000) |
|  Design & packaging  | Covered by Acted (approx. 5600) |
|  **Total expenses**  |  |
|  **Net income**   |  |
| ***N.B. The figures inserted by Acted in the above budget are purely indicative and is subject to potential change.*** |

Machine specifications:

* Can produce 30-60 pads/minute.
* Power supply 220v
* Output: 2.0 kw
* Machine weight: 350kg
* Machine size: 10 x 4.5 x 6 ft
* Avg Energy/ day Wh: 7600

Heat sealing machine specifications:

* Voltage 220v, 600v
* Weight: 3kg
* Avg Energy/ day Wh: 9120

Raw materials:

* quantity to be purchased can make 530,000 pads
* Each pack will contain 10 pads.

## 4.2 Sales Forecast

[please indicate your sales forecast for the next 3 years. Make sure to align this with the price strategy described in section 4.4 above, and also to accurately represent the market size described in section 4.1 above.]

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Cost of 1 pack | Avg no of packs you plan to sell each month | No of Packs you plan to sell in 12 months | Total revenue from sales |
| Year 1 |  |  |  |  |
| Year 2  |  |  |  |  |
| Year 3  |  |  |  |  |

*[Note: if you have included revenue from other business activities, please give more details here.]*

## 4.3 Marketing & sales strategy