



Sales Review 2019

Presented by: Vivienne Lau

Venue: Chemie Alliance SDN BHD

Date: 29/4/2019

FY' 2019 Budget

Target Budget	Budget Amount (RM)
Q1 – 20%	300,000.00
Q2 – 26%	390,000.00
Q3 – 29%	435,000.00
Q4 – 25%	375,000.00
<u>Total budget for 2019</u>	<u>1,500,000</u>

Actual Sales 2019 (Q1)

1. Actual Q1 2019

No.	Customer	2019(Q1)	
		Est Volume (KG)	Est Budget (RM)
1	Swisslab Biotech	335	110,105
2	Khayla Kosmetics	150	36,900
3	Sky Neutraceutical	10	29,000
4	Sky Resources	130	27,525
5	Fabullite	110	28,595
6	Bodibasixs Manufacturing	168	19,968
7	Fassbiotech	31	6,530
8	Kholin	25	6,250
9	DXN Industries	50	5,825
10	L&S Cosmetics	24	4,920
11	FRIM	10	4,605
12	Sirim Berhad	3	4,500
13	Dr. Orizi	18	3,865
14	YKL Multi	25	3,450
15	Senwill Cosmetic	30	3,110
16	Kyoumei	5	2,850
17	Sireh Emas	35	2,180
18	Packaging Centre	25	1,875
19	HR Manufacturing	5	1,600
20	Intercosmetics	1	1,128

Sub-Total

1,190

304,787

21	Other (Lunacare)	17	1,073
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Main Total

1,207

305,853

Q1 2019 Actual vs Budget Q1 2019

2. Q1 2019 Actual vs Budget Q1 2019

No.	Customer	2019 Q1(Actual)		2019 Q1(Budget)		Ach	
		Quantity (KG)	Value (RM)	Quantity (KG)	Value (RM)	Quantity (%)	Value (%)
1	Swisslab Biotech	335	110,105	250	72,870	134%	151%
2	Khayla Kosmetics	150	36,900	150	51,175	100%	72%
3	Sky Neutraceutical	10	29,000	10	29,000	100%	100%
4	Sky Resources	130	27,525	150	29,555	87%	93%
5	Fabullite	110	28,595	100	24,945	110%	115%
6	Bodibasix Manufacturing	168	19,968	319	37,217	53%	54%
7	Fassbiotech	31	6,530	0	0	100%	100%
8	Kholin	25	6,250	25	8,700	100%	72%
9	DXN Industries	50	5,825	40	13,040	125%	45%
10	L&S Cosmetics	24	4,920	10	11,340	100%	100%
11	FRIM	10	4,605	23	7,183	43%	64%
12	Sirim Berhad	3	4,500	20	1,940	15%	232%
13	Dr. Orizi	18	3,865	0	0	100%	100%
14	YKL Multi	25	3,450	0	0	100%	100%
15	Senwill Cosmetic	30	3,110	25	2,075	120%	150%
16	Kyoumei	5	2,850	5	2,850	100%	100%
17	Sireh Emas	35	2,180	20	4,940	175%	44%
18	Packaging Centre	25	1,875	25	2,150	100%	87%
19	HR Manufacturing	5	1,600	20	1,020	25%	157%
20	Intercosmetics	1	1,128	0	0	100%	100%
<i>Sub-Total</i>		<i>1,190</i>	<i>304,791</i>	<i>1,132</i>	<i>300,000</i>	<i>100%</i>	<i>102%</i>
21	Other (Lunacare)	17	1,073	0.00	0.00	100%	100%
<i>Main Total</i>		<i>1,207</i>	<i>305,863</i>	<i>1,132</i>	<i>300,000</i>	<i>101%</i>	<i>102%</i>

Q1 Sales 2017 vs 2018 vs 2019

3. Q1 Sales 2017 vs 2018 vs 2019

No.	Customer	2017(Q1)		2018(Q1)		2019(Q1)	
		Quantity (KG)	Value (RM)	Quantity (KG)	Value (RM)	Quantity (KG)	Value (RM)
1	Swisslab Biotech	40	11,710	40	21,827	335	110,105
2	Khayla Kosmetics	0	0	150	51,175	150	36,900
3	Sky Neutraceutical	0	0	0	0	10	29,000
4	Sky Resources	350	41,900	150	29,555	130	27,525
5	Fabullite	370	63,245	100	24,945	110	28,595
6	Bodibasics Manufacturing	621	73,353	319	37,217	168	19,968
7	Fassbiotech	0	0	0	0	31	6,530
8	Kholin	0	0	25	8,700	25	6,250
9	DXN Industries	230	33,025	40	13,040	50	5,825
10	L&S Cosmetics	67	36,265	0	0	24	4,920
11	FRIM	0	0	23	7,183	10	4,605
12	Sirim Berhad	130	34,065	25	8,700	3	4,500
13	Dr. Orizi	0	0	0	0	18	3,865
14	YKL Multi	0	0	0	0	25	3,450
15	Senwill Cosmetic	0	0	25	2,075	30	3,110
16	Kyoumei	0	0	0	0	5	2,850
17	Sireh Emas	129	23,140	95	19,615	35	2,180
18	Packaging Centre	0	0	25	2,150	25	1,875
19	HR Manufacturing	0	0	20	1,020	5	1,600
20	Intercosmetics	25	7,425	0	0	1	1,128
Sub-To		1,962	324,128	1,037	227,202	1,190	304,781

2019 vs 2017		2019 vs 2018	
Quantity (%)	Value (%)	Quantity (%)	Value (%)
838%	940%	848%	504%
100%	100%	100%	72%
100%	100%	100%	100%
37%	87%	87%	93%
30%	110%	110%	115%
27%	53%	53%	54%
100%	100%	100%	100%
100%	100%	100%	72%
22%	125%	125%	45%
36%	14%	100%	100%
100%	100%	43%	64%
2%	12%	12%	52%
100%	100%	100%	100%
100%	100%	100%	100%
100%	100%	120%	150%
100%	100%	100%	100%
27%	9%	37%	11%
100%	100%	100%	87%
100%	100%	25%	157%
4%	15%	100%	100%
61%	94%	115%	134%

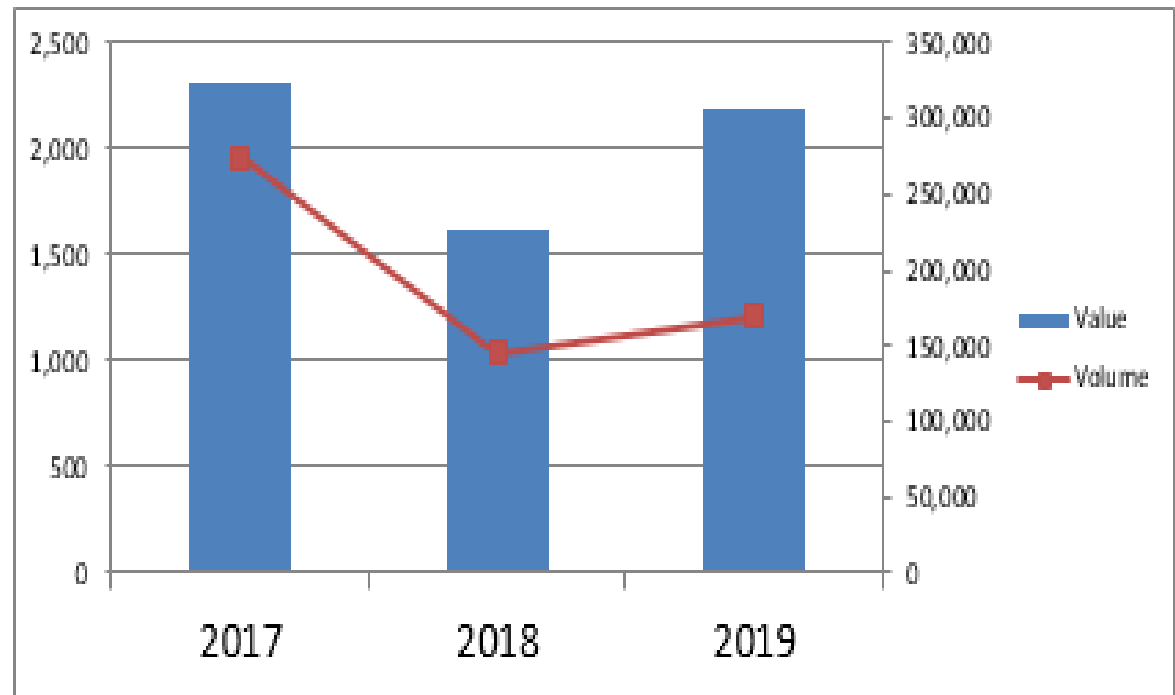
21	Other (Lunacare)	0	0	0.00	0.00	17	1,073
Main Total		1,962	324,128	1,037	227,202	1,207	305,853

100%	100%	100%	100%
62%	94%	116%	135%

Q1 2019 Graph Comparison

4. Q1 2019 Graph comparison

	2017	2018	2019
Value	324,128	227,202	305,853
Volun	1,962	1,037	1,207



3 years Comparison Top 20 Customers Sales Behavior

1. Customer: Swisslab

No.	Products	2017 (FY)		2018 (FY)		2019 (Q1)		Remarks
		KG	RM	KG	RM	KG	RM	
1	SP-10	5	3,885	115	78,085	80	45,280	
2	INBP70U	50	13,250	100	25,600	175	39,025	
3	Koboguard IDD 5400	80	33,605	25	10,950	5	2,100	
	Total	135	50,740	240	114,635	260	86,405	

2. Customer: Khayla Kosmetics

No.	Products	2017 (FY)		2018 (FY)		2019 (Q1)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Suncroma C19011	25	8,100	75	24,300	25	8,750	
2	Suncroma C14-6634	25	12,475	0	0			
3	Suncroma Red Iron Oxide C33-80	25	3,000	50	6,000	25	3,000	
4	Suncroma Russet Iron Oxide C33-	25	3,000	25	3,000			
1	Suncroma Russet Iron Oxide C33-	25	3,000	25	3,000	50	6,000	
2	Suncroma FD&C Yellow 6 AL CY6A			25	6,250			
3	C146623			25	15,750			
4	C196619			25	9,550	25	10,250	
5	C19A524			25	5,875			
6	C394433			25	8,900	25	8,900	
7	C33128			25	3,000			
8	C694424			25	5,325			
9								
10								
	Total	125	29,575	350	90,950	150	36,900	

3 years Comparison Top 20 Customers Sales Behavior

3. Customer: Sky Neutraceutical

No.	Products	2017 (FY)		2018 (FY)		2019 (Q1)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Sakura Extract-P	0	0	0	0	10	29,000.00	
2	Watershield Extract WSP	20	92,000	10	43,000			
3								
	Total	20	92,000	10	43,000	10	29,000	

4. Customer: Sky Resources

No.	Products	2017 (FY)		2018 (FY)		2019 (Q1)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Emulium Delta	300	36,000	250	28,750	0	0	
2	Transcutol CG	300	24,300	100	7,100	25	2,025.00	
3	Sohakuhi Extract BG-100	5	7,500	10	14,750	5	7,500.00	
4	Phyltherm Vegetal C2	100	19,600	0	0	0	0	
5	Phyltherm Vegetal	175	31,500	0	0	100	18,000.00	
	Total	880	118,900	360	50,600	130	27,525	

3 years Comparison Top 20 Customers Sales Behavior

5. Customer: Fabullite

No.	Products	2017 (FY)		2018 (FY)		2019 (Q1)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Malakite	100	36,900	10	3,690			
2	Isostearyl Isostearique	80	10,480	80	10,480	40	5,240	
3	WE70U	125	29,375	125	29,375	50	16,775	
4	Phyltherm Vegetal	10	1,880	15	2,820	10	1,880	
5	Emulium Delta	100	13,200	50	6,600			
6	Vegetol CP GR049 Hydro	25	3,100	50	6,200			
7	Vegetol Lemon GR020 Hydro	125	14,875	25	2,975			
8	Cytobiol Burdock 2	20	4,560	10	2,280			
9	WE55Y	20	9,000	40	18,000			
10	WE70B	15	7,075	5	2,400			
11	WE70R	10	4,700	15	7,050	10	4,700.00	
12	Cocoate BG	50	6,400	50	6,400			
13	Plurol Diisostearique CG	25	4800	75	14400			
	Total	705	146,345	550	112,670	110	28,595	

6. Customer: Bodibasisix

No.	Products	2017 (FY)		2018 (FY)		2019 (Q1)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Lavender France Oil	5	5,720	3	3,540	1	1,180.00	
2	Florasun 90	374	41,174	204	21,624	17	1,751.00	
3	Emulium Delta	1,175	135,912	625	71,563	0	0	
4	Emulium Delta MB	0	0	0	0	125	14,312.50	
5	Vegetol Bearberry GR457	50	4,900	50	4,900	0	0	
6	Phyltherm Vegetal C2	5	1,140	5	1,140	0	0	
7	Vegetol Henna MCF1232	0	0	0	0	25	2,725.00	
	Total	1,609	188,846	887	102,767	168	19,969	

3 years Comparison Top 20 Customers Sales Behavior

7. Customer: Fassbiotech

No.	Products	2017 (FY)		2018 (FY)		2019 (Q1)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Emulium Delta	0	0	0	0	25	2,875	
2	INBP45R7C	0	0	0	0	1	1,280	
3	WE70U	0	0	0	0	5	2,375	
	Total	0	0	0	0	31	6,530	

8. Customer: Kholin

No.	Products	2017 (FY)		2018 (FY)		2019 (Q1)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Emulium Delta			25	2,750			
2	Sohakuhi Extract BG-100	1	2,150	2	4,300			
3	Creation Originale JG11361					25	6,250	
	Total	1	2,150	27	7,050	25	6,250	

3 years Comparison Top 20 Customers Sales Behavior

9. Customer: DXN Industries

No.	Products	2017 (FY)		2018 (FY)		2019 (Q1)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Malakite	5	1,525	5	4,290			
2	LAS	100	11,000	75	8,250			
3	LAS MB			75	8,250	25	2,750	
4	Gatuline RC	10	10,300	15	15,450			
5	Emulium Delta	25	3,075					
6	Emulium Delta MB					25	3,075	
7	Plurol Diisostearique CG	25	4,000	75	11,100			
8	Transcutol CG	25	2,075	50	4,150			
9	Vegetol LP GR223 Hydro	50	5650	25	2825			
10	Gatuline In-Tense	10	8580	5	1525			
	Total	250	46,205	325	55,840			

10. Customer: L&S Cosmetics

No.	Products	2017 (FY)		2018 (FY)		2019 (Q1)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Sensehot	10	21,000	5	9,500			
2	Metapearls 2-STD Red	10	3,220	20	6,440			
3	Gatuline RC	15	17,010	15	17,010			
4	L22	30	40,650	10	13,550			
5	Emulfree P	20	4,100	48	9,840	24	4,920.00	
6	Transcutol CG	25	2,025	25	2,025			
	Total	110	88,005	123	58,365	24	4,920	

3 years Comparison Top 20 Customers Sales Behavior

11. Customer: FRIM

No.	Products	2017 (FY)		2018 (FY)		2019 (Q1)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Emulfree CBG	20	5,000					
2	Floraesters K-20W	16	2,144					
3	Vegetol Witch Hazel	25	3,300					
4	Jeecide AA			18	3,048			
5	Malakite			5	1,427			
6	TNP50T7					5	2,515	
7	Kobogel D5-Medium					5	2,090	
	Total	61	10,444	23	4,475	10	4,605	

12. Customer: Sirim

No.	Products	2017 (FY)		2018 (FY)		2019 (Q1)		Remarks
		KG	RM	KG	RM	KG	RM	
1	MOD	20	2,800					
2	Phyltherm Vegetal			5	975			
3	Solubilisant Gamma 2429	50	17,200	25	8,700			
4	Transcutol CG	25	2,125					
5	Emulium 22	25	3,750					
6	Emulium Delta	25	3,075	25	2,750			
7	Sohakuhi BG-100					3.00	4,500.00	
8	Cytobiol Lumin Eye	5	1,965					
9	L22	5	6900					
10	ISOSTEARYL ISOSTEARIQUE			20	1,940			
	Total	155	37,815	75	14,365	3	4,500	

3 years Comparison Top 20 Customers Sales Behavior

13. Customer: Dr. Orizi

No.	Products	2017 (FY)		2018 (FY)		2019 (Q1)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Jeesilc EM-90					18	3,865	
	Total	0	0	0	0	18	3,865	

14. Customer: YKL Multi

No.	Products	2017 (FY)		2018 (FY)		2019 (Q1)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Koboguard HRPC			5	2,250			
2	Compritol 888 CG ATO			5	825	25	3,450.00	
	Total	0	0	10	3,075	25	3,450	

3 years Comparison Top 20 Customers Sales Behavior

15. Customer: Senwill

No.	Products	2017 (FY)		2018 (FY)		2019 (Q1)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Dermonteseur Colorless			5	1,350	5	1,360	
2	Emulium Delta	25	3,075					
3	Coffee Bean Extract PCR			1	3,305			
4	V-Tonic							
5	Transcutol CG	25	2,150	25	2,075	25	1,750.00	
	<i>Total</i>	<i>50</i>	<i>5,225</i>	<i>31</i>	<i>6,730</i>	<i>30</i>	<i>3,110</i>	

16. Customer: Kyoumei

No.	Products	2017 (FY)		2018 (FY)		2019 (Q1)		Remarks
		KG	RM	KG	RM	KG	RM	
1	FAS60EBSI-E	1	800	0	0	0	0	
2	FAS50EYSI-E	0	0	0	0	5	2,850	
3	FAS55ERSI-E	0	0	5	2,850	0	0	
	<i>Total</i>	<i>1</i>	<i>800</i>	<i>5</i>	<i>2,850</i>	<i>5</i>	<i>2,850</i>	

3 years Comparison Top 20 Customers Sales Behavior

17. Customer: Sireh Emas

No.	Products	2017 (FY)		2018 (FY)		2019 (Q1)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Solubilisant Gamma 2429	0	0	25	8,625	0	0	
2	Vegetol CP GR049 Hydro	50	6,000	0	0	0	0	
3	Vegetol Lemon GR020 Hydro	50	5,500	50	5,500	0	0	
4	Emulium Delta	25	3,125	50	6,250	0	0	
5	Emulium Mellifera	25	5,083	0	0	0	0	
6	Cocoate BG	25	2,925	25	2,925	5	1,640.00	
7	MSS-500w	20	4,940	20	4,940	0	0	
8	Lactic Acid 88					30	540.00	
	Total	195	27,573	170	28,240	35	2,180	

18. Customer: Packaging Centre

No.	Products	2017 (FY)		2018 (FY)		2019 (Q1)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Lactofil Moist	100	8,600	25	2,150	25	1,875.00	
2								
	Total	100	8,600	25	2,150	25	1,875	

3 years Comparison Top 20 Customers Sales Behavior

19. Customer: HR Manufacturing

No.	Products	2017 (FY)		2018 (FY)		2019 (Q1)		Remarks
		KG	RM	KG	RM	KG	RM	
1	WE55Y	5	2,240					
2	WE70B	5	2,425					
3	WE70R	5	2,350					
4	WE70U	5	1,825					
5	Malakite	5	1,600			5	1,600.00	
6	Original Extract Lemon Bio			20	2,440			
	Total	25	10,440	20	2,440	5	1,600	

20. Customer: Intercosmetics

No.	Products	2017 (FY)		2018 (FY)		2019 (Q1)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Florasun 90			17	1,700			
2	C19011 Suncroma D&C Red 7 Ca	25	7,425					
3	C196619 Suncroma D&C Red 6	25	9,550					
4	RBTD-NJE			25	5,275			
5	ZNO-C-NJE3			29	13,340			
6	Rosa Canina Extract in Glycerin			4	1,281			
7	INBP45R7C					1	1,128.00	
	Total	50	16,975	75	21,596	1	1,128	

Sales by Principals (Q1 2019)

6. Sales By Principals(Q1 2019)

No.	Principals	2017(Q1)		2018(Q1)		2019(Q1)	
		Quantity KG	Value RM	Quantity KG	Value RM	Quantity KG	Value RM
1	Gattefosse	1,890	263,563	805	122,650	505	67,838
2	Koboproducts	220	71,000	125	46,905	422	145,458
3	Jeen	59.02	10,192.49	37.649	32,952.32	18.144	3,864.67
4	Interpolymer	0	0	0	0	0	0
5	Sun Chemicals	25	7,425	150	51,175	150	36,900
6	Vivimed	0	0	0	0	0	0
7	Oryza	0	0	0	0	26.50	30,072.50
8	Ikeda	0	0	5	7,500	8	12,000
9	Other	303	48,108	106	11,482	73	9,721
<u>Total</u>		<u>2,497</u>	<u>400,288</u>	<u>1,229</u>	<u>272,664</u>	<u>1,203</u>	<u>305,854</u>

2019 vs 2017		2019 vs 2018	
Quantity (%)	Value (%)	Quantity (%)	Value (%)
27%	26%	63%	55%
192%	205%	338%	310%
31%	38%	48%	12%
0%	0%	0%	0%
600%	497%	100%	72%
0%	0%	0%	0%
100%	100%	100%	100%
100%	100%	160%	160%
24%	20%	69%	85%
<u>48%</u>	<u>76%</u>	<u>98%</u>	<u>112%</u>

Sales by Principals vs Product Category (Q1 2019)

7. Sales By Principles Vs Product Category(2 main principals)

Gattefosse		2017(Q1)		2018(Q1)		2019(Q1)	
No.	Product Category	Quantity KG	Value RM	Quantity KG	Value RM	Quantity KG	Value RM
1	Actives	110	46,070	50	24,305	120	22,840
2	Solubilizer	275	35,550	250	40,600	50	3,775
3	Oleochemicals	1,230	150,718	455	52,970	289	36,623
4	Vegetol	275	31,225	25	2,625	25	2,725
5	Others	0	0	25	2,150	25	1,875
Total		1,890	263,563	805	122,650	509	67,838

2019 vs 2017		2019 vs 2018	
Quantity (%)	Value (%)	Quantity (%)	Value (%)
109%	50%	240%	94%
18%	20%	20%	9%
23%	24%	64%	69%
9%	9%	100%	104%
100%	100%	100%	87%
27%	26%	63%	55%

Kobo		2017(Q1)		2018(Q1)		2019(Q1)	
No.	Product Category	Quantity (kg)	Value (RM)	Quantity (kg)	Value (RM)	Quantity (kg)	Value (RM)
1	Glycospheres	5	5,675	0	0	0	0
2	Softspheres	0	0	0	0	0	0
3	UV Filters	20	8,000	20	7,680	5	2,515
4	Treated Pigments	0	0	0	0	0	0
5	Microspheres	40	13,080	40	20,625	85	46,920
6	Pigments Dispersion	135	34,260	65	18,600	327	93,923
7	Specialty	20	9,985	0	0	5	2,100
8	Effect Pigment	0	0	0	0	0	0
Total		220	71,000	125	46,905	422	145,458

2019 vs 2017		2019 vs 2018	
Quantity (%)	Value (%)	Quantity (%)	Value (%)
0%	0%	0%	0%
0%	0%	0%	0%
25%	31%	25%	33%
0%	0%	0%	0%
213%	359%	213%	227%
242%	274%	503%	505%
25%	21%	0%	0%
0%	0%	0%	0%
192%	205%	338%	310%

Q1 2019 New Business

8. Q1 2019 New Business

No.	Customer	2019(Q1)	
		Quantity (kg)	Value (RM)
1	Swisslab	25	7,100
2	Fassbiotech	31	6,530
3	Kholin	25	6,250
4	FRIM	10	4,605
5	Dr. Orizi	18	3,865
6	YKL	25	3,450
7	Bodibasixs	25	2,725
8	Intercosmetics	1	1,128
9	Sireh Emas	30	540
<u>Total</u>		<u>190</u>	<u>36,193</u>

Top 20 (Q1-Q4) 2019

9. Q1(Actual), Q2(Forecast), Q3(Forecast), Q4(Forecast) 2019

1. Top 20

No.	Customer	Q1(Actual)		Q2(Forecast)		Q3(Forecast)		Q4(Forecast)		FY 2019	
		KG	RM	KG	RM	KG	RM	KG	RM	KG	RM
1	Swisslab Biotech	335	110,105	170	72,370	300	100,000	440	129,425	1,245	411,900
2	Khayla Kosmetics	150	36,900	195	60,190	220	73,000	175	84,490	740	254,580
3	Sky Nutraceutical	10	29,000	0	0	10	43,000	10	29,000	30	101,000
4	Sky Resources	130	27,525	110	25,000	122	19,545	120	22,455	482	94,525
5	Fabulite	110	28,595	195	30,525	175	39,025	200	41,850	680	139,995
6	Bodibasiix Manufacturing	168	19,968	125	21,649	170	18,565	185	21,649	648	81,831
7	Fassbiotech	31	6,530	50	8,000	65	10,875	70	10,000	216	35,405
8	Kholin	25	6,250	25	8,700	31	18,230	26	4,900	107	38,080
9	DXN Industries	50	5,825	60	20,340	110	35,000	100	28,575	320	61,165
10	L&S Cosmetics	24	4,920	35	17,195	50	24,525	67	36,265	176	82,905
11	FRIM	10	4,605	25	1,960	20	3,500	10	4605	65	14,670
12	Sirim Berhad	3	4,500	25	8,700	35	2,750	20	1,940	83	17,890
13	Dr. Orizi	18	3,865	5	2,850	18	3,865	0	0	41	10,579
14	YKL Multi	25	3,450	10	2,500	10	2,500	5	750	50	9,200
15	Senwill Cosmetic	30	3,110	25	7,425	20	5,000	20	5,000	95	20,535
16	Kyoumei	5	2,850	0	0	5	2,850	5	2850	15	8,550
17	Sireh Emas	35	2,180	25	2,750	25	3,125	25	2750	110	10,805
18	Packaging Centre	25	1,875	25	1,875	0	0	25	1875	75	5,625
19	HR Manufacturing	5	1,600	10	2,812	5	1,600	10	3,000	30	9,012
20	Intercosmetics	1	1,128	0	0	3	2,585	4	1281.39	8	4,994
Subtotal		1,190	304,781	1,115	294,840	1,394	409,540	1,517	432,660	5,216	1,413,246
21	Other	31	4,156	31	4156	31	4156	31	4156	125	16,625
Total		1,221	308,937	1,146	298,996	1,425	413,696	1,517	436,816	5,341	1,429,871

FY 2019 (Budget) vs FY 2019 (Review)

FY 2019(Budget) Vs FY 2019(Review)

No.	Customer	FY 2019(Budget)		FY 2019(Review)		Diff	
		KG	RM	KG	RM	KG	RM
1	Swisslab Biotech	1,020	388,275	1,245	411,900	22%	6%
2	Khayla Kosmetics	675	198,525	740	254,580	10%	28%
3	Sky Neutraceutical	10	43,000	30	101,000	200%	135%
4	Sky Resources	460	70,200	482	94,525	5%	35%
5	Fabullite	595	123,930	680	139,995	14%	13%
6	Bodibasixs Manufacturing	933	119,827	648	81,831	-31%	-32%
7	Fassbiotech	0	0	216	35,405	100%	100%
8	Kholin	99	13,225	107	38,080	8%	188%
9	DXN Industries	320	58,660	320	61,165	0%	4%
10	L&S Cosmetics	110	30,320	176	82,905	60%	173%
11	FRIM	68	15,483	65	14,670	-5%	-5%
12	Sirim Berhad	75	13,575	83	17,890	11%	32%
13	Dr. Orizi	0	0	41	10,579	100%	100%
14	YKL Multi	0	0	50	9,200	100%	100%
15	Senwill Cosmotic	77	16,910	95	20,535	23%	21%
16	Kyoumei	15	8,550	15	8,550	0%	0%
17	Sireh Emas	220	30,740	110	10,805	-50%	-65%
18	Packaging Centre	50	4,300	75	5,625	50%	31%
19	HR Manufacturing	85	13,090	30	9,012	-65%	-31%
20	Intercosmetics	7,258	2562.78	8	4994.39	10%	95%
Subtotal		4,819	1,151,173	5,216	1,413,246	6	9
21	Other	181	348,827	125	16,625	-31%	-95%
Total		5,000	1,500,000	5,341	1,429,871	5	8

Q2-Q4 2019 (Forecast)

10. Q1 2019 New Business

		2019(Q2 to Q4)	
No.	Customer	Quantity (kg)	Value (RM)
1	Swisslab	140	19,600
2	Intercosmetics	50	7,500
3	Eng Kah Enterprise	75	10,875
4	Ken Prima	50	5,750
5	HR Manufacturing	87	10,383
6			
<i>Total</i>		<i>402</i>	<i>54,108</i>

Strategy Q1 2019

Short Term Strategies

No	Strategies	Action Plan
1	Pricing Readjustment	Readjust the pricing of raw materials as referred to the standard market price for selective products
2	Selection of Ex-stock items	Keep Stock for high demand and selective products
3	Technical support	Strong technical support to assist customers in formulation proposal.
4	Sales Promotion	Promote selective products with competitive price and better lead time
5	Marketing Plan	Utilise marketing strategies to promote the products effectively eg: Email Marketing, Facebook marketing

Long term Strategies

No	Strategies	Action Plan
1	Shorten the lead time	Discussion with principles to shorten the lead time for high demand goods
2	Alternative principles/suppliers	Sourcing for alternative principles/suppliers which is able to provide better price, lead time and technical

Contingency Plan

No	Strategies	Action Plan
1	Promote Ex-stock	Promote ex-stock item to hit sales immediately

Sales FY vs Budget 2019

Strength	Weakness
Wide range of principles and products to meet customer's requirements Strong technical support	Long lead time High price for several principal's products
Opportunities	Threats
Explore and promote specialty items	Increase of new competitors in the market Customers deal directly from suppliers in overseas Slow down on skin care market