



C4 Sales Budget 2019

Presented by Tan TL

Venue: Chemie Alliance SDN BHD

Date: 7th Jan 2019

2019 C4 Budget

Target Budget	Budget Amount (RM)
Q1 – 20%	303,000
Q2 – 26%	395,000
Q3 – 29%	440,000
Q4 – 25%	380,684
<u>Total budget for 2019</u>	<u>1,518,684</u>

FY Sales Performance(2018)

No.	Customer	2018	
		Est Volume (KG)	Est Budget (RM)
1	Owilab	1,315	148,675
2	Coscolab	295	140,850
3	Kenrich	9,750	133,575
4	Wipro	400	122,425
5	Biocomm	481	74,730
6	GIM	342	73,436
7	E-Beauty	833	67,986
8	ZY Phyto	207	52,222
9	Bilu Metys	150	38,486
10	MM Cosmetic	543	27,769
<u>Sub-Total</u>		<u>14,315</u>	<u>880,154</u>
11	Others	3,844	478,394
<u>Main Total</u>		<u>18,159</u>	<u>1,358,548</u>

Sales FY vs Budget 2018

No.	Customer	2018(Actual)		2018(Fse)		Diff	
		Quantity (KG)	Value (RM)	Quantity (KG)	Value (RM)	Quantity (%)	Value (%)
1	Owilab	1,315	148,675	375	59,575	351%	250%
2	Coscolab	295	140,850	250	44,300	118%	318%
3	Kenrich	9,750	133,575	12,600	180,180	77%	74%
4	Wipro	400	122,425	1,367	205,466	29%	60%
5	Biocomm	481	74,730	230	26,027	209%	287%
6	GIM	342	73,436	0	0	100%	100%
7	E-Beauty	833	67,986	905	78,375	92%	87%
8	ZY Phyto	207	52,222	605	115,260	34%	45%
9	Bilu Metys	150	38,486	0	0	100%	100%
10	MM Cosmetic	543	27,769	0	0	100%	100%
<u>Sub-Total</u>		<u>14,315</u>	<u>880,154</u>	<u>16,333</u>	<u>709,184</u>	<u>88%</u>	<u>124%</u>
11	Others	3,844	478,394	7,209.83	898,396.29	53%	53%
<u>Main Total</u>		<u>18,159</u>	<u>1,358,548</u>	<u>23,542</u>	<u>1,607,580</u>	<u>77%</u>	<u>85%</u>

Sales 2016(FY) vs 2017(FY) vs 2018(FY)

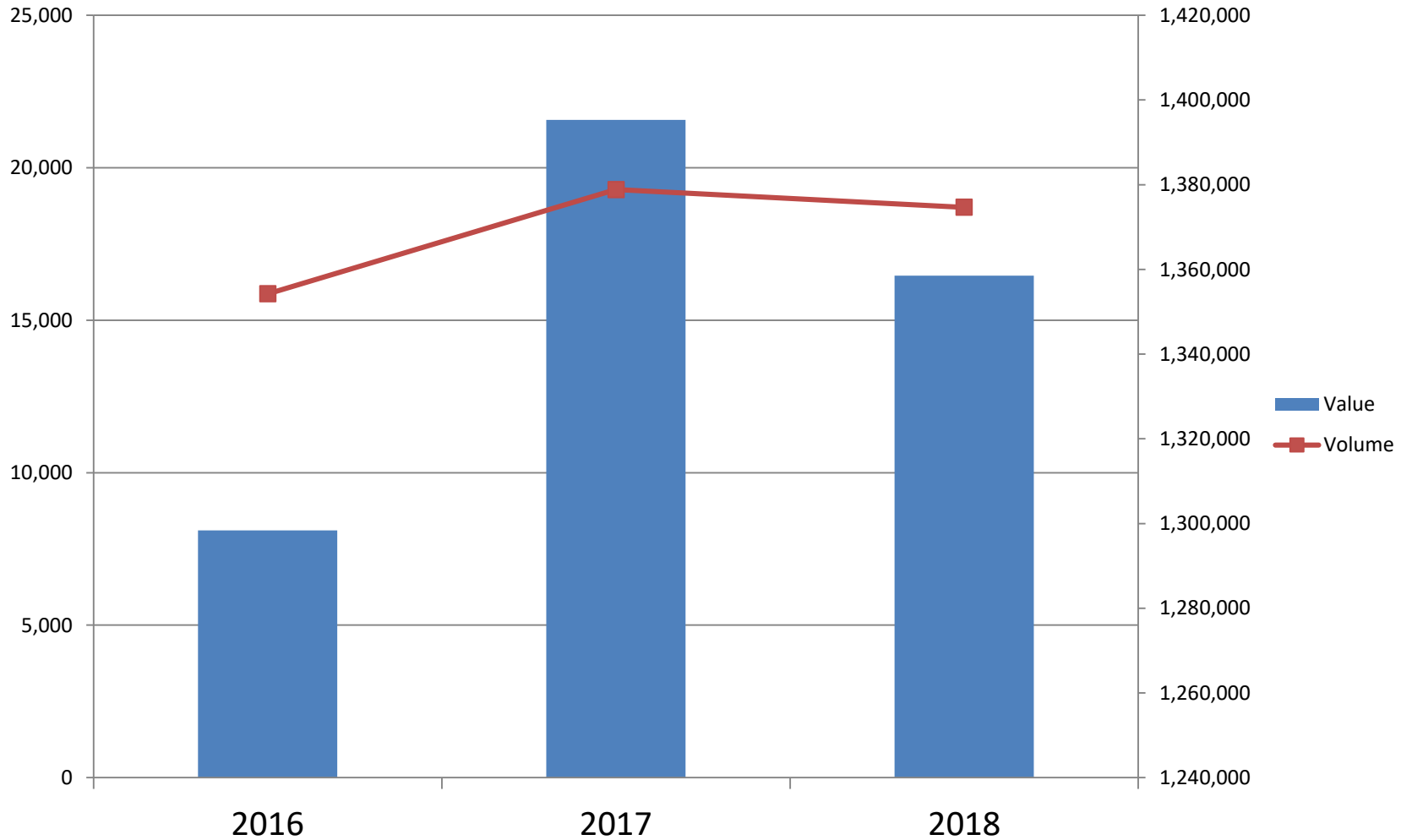
No.	Customer	2016		2017		2018	
		Quantity (KG)	Value (RM)	Quantity (KG)	Value (RM)	Quantity (KG)	Value (RM)
1	Owilab	280	41,845	560	93,150	1,315	148,675
2	Coscolab	229	40,500	145	48,800	295	140,850
3	Kenrich	6,750	100,448	11,250	159,525	9,750	133,575
4	Wipro	285	68,415	496	154,920	400	122,425
5	Biocomm	198	28,592	225	32,063	481	74,730
6	GIM	0	0	0	0	342	73,436
7	E-Beauty	3,025	248,750	1,405	110,800	833	67,986
8	ZY Phyto	71	18,825	785	148,927	207	52,222
9	Bilu Metys	0	0	0	0	150	38,486
10	MM Cosmetic	0	0	0	0	543	27,769
<u>Sub-Total</u>		<u>10,838</u>	<u>547,375</u>	<u>14,866</u>	<u>748,185</u>	<u>14,315</u>	<u>880,154</u>

2018 vs 2016		2018 vs 2017	
Quantity (%)	Value (%)	Quantity (%)	Value (%)
470%	355%	235%	160%
129%	203%	203%	289%
144%	133%	87%	84%
140%	179%	81%	79%
243%	261%	214%	233%
-	-	100%	100%
28%	27%	59%	61%
291%	277%	26%	35%
-	-	100%	100%
-	-	100%	100%
<u>132%</u>	<u>161%</u>	<u>96%</u>	<u>118%</u>

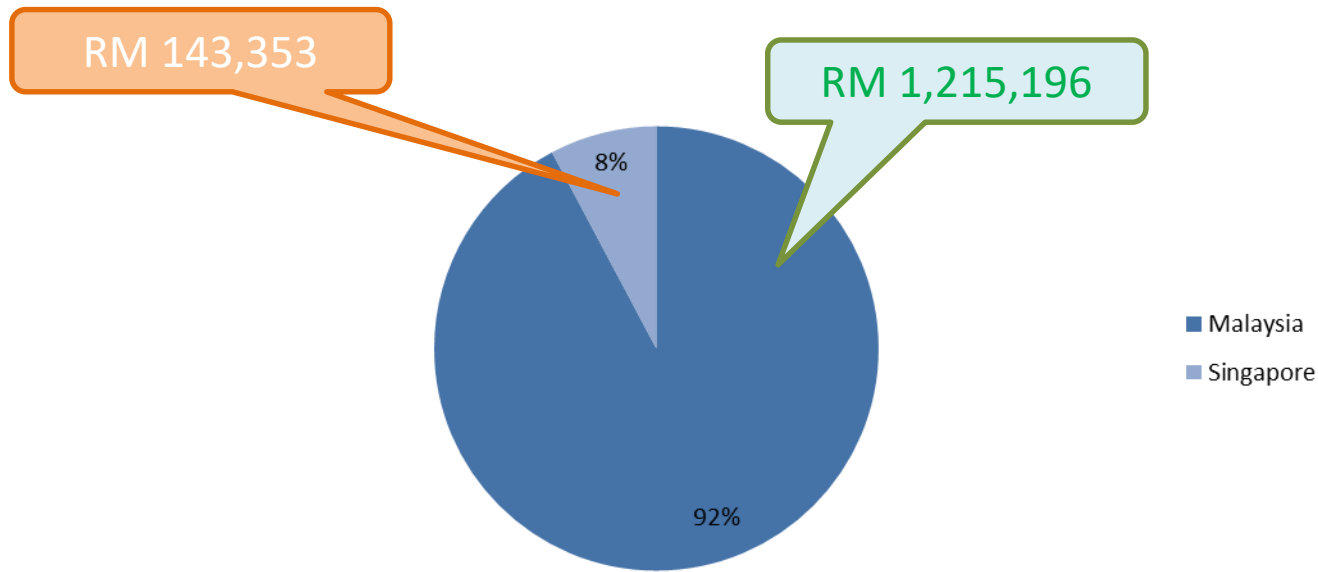
11	Others	5,028	751,018	4,419	647,121	4,387	478,395
<u>Main Total</u>		<u>15,866</u>	<u>1,298,393</u>	<u>19,285</u>	<u>1,395,306</u>	<u>18,702</u>	<u>1,358,548</u>

87%	64%	99%	74%
<u>118%</u>	<u>105%</u>	<u>97%</u>	<u>97%</u>

Graph comparison



Malaysia vs Singapore Sales(2018)



RM 1,358,548

New Business 2018

No.	Customer	Product	Quantity (kg)	Sales (RM)
1	Ansell, Melaka	Vegetol Matricaria MCF793	25	3,750
2	Af Manufacturing	Magnesium Myristate	5	2,000
3	Axioma	L22	5	5,425
4	Best Cosmetic	Corneosphere	5	5,175
5	Biocoslab	Phylderm Vegetal	20	3,880
6	Bilu Metys	Floraester IPJ	16	4,576
7		L22	5	7,100
8		Florasun 90	17	1,955
9		Acifructol Complexe P63	5	1,040
10		Emulium Mellifera	25	5,000
11		Acticire	10	2,550
12		Transcutol CG	25	2,000
13		Koboguard HRPC	5	2,100
14		TNP50T7-ATB	25	11,125
15		Oryza Rice Bran Oil	17	1,040
16	Biocomm	Phylderm Vegetal	5	1,061
17		Gatuline Radiance	5	4,271
18		Emulium Mellifera MB	25	4,865
19		Activire MB	10	2,379
20		Resveratrol WSPC-0.5	1	6,009
21		Gatuline Expression AF	5	5,128
22		Compritol 888 CG Pellet	25	3,604
23	Biochempro	Deolight Powder	1	3,200
24	DM Cekap	Jeechem TDTM-MC	16	2,143
25		Cytobiol Iris A2	5	1,800
26		Florasun 90	34	3,366
27	E-Beauty	BP-Hydrosome Complexe	4	2,126
28	Fa Herbs	Deolight Powder	2	6,400

New Business 2018

29	GIM	WE70U	45	11,780
30		Liporcire A SG	20	1,500
31		Jeesilc 110 Dimethicone	18	4,663
32		Jeelan Oil	7	2,141
33		Jeechem PTMF	18	6,532
34		Jeechem TDTM-MC	32	4,699
35		Kobogel D5 Light	1	691
36		Koboguard HRPC	20	10,000
37		Sericite-GMS-4C	20	2,120
38		PM Wax 82	5	2,850
39		Magnesium Myristate	20	7,000
40		GMS-I2	60	9,600
41		Gold Paper 24K	25	350
42		Acticire MB	20	5,440
43		Compritol 888 Cg ATO	15	2,355
44		Jeechem IPM	16	1,715
45	Kosmetik Alwan	Suncroma D & C Red 27 AL	5	5,375
46		Suncroma FD & C Yellow 6	25	7,200
47	Masha	Kobogel D5 Light	5	2,460
48		Kobogel D5 Medium	30	10,500
49	MM Cosmetic	Emulium Delta MB	25	2,750
50		BP-HA-HMW	1	3,523
51		Glycerin 99.7% USP	249	5,489
52		Jeemate 6000-DS	27	2,477
53		Jeecide Cap-5	18	4,228
54		Jeecide Phenoxy	18	1,751
55		Jeechem Shampoo BWC	204	7,552
56	Maestro	CA Blend 18 IN PG	11	4,309
57		BP-Willow Bark	18	7,276
58	Nanoxin	Transcutol CG	25	1,800

New Business 2018

59	Nakamis	Oryza Rice Bran Oil	17	1,073
60	Ori Bio Nature	Olevatin	2	2,994
61		Barley Extracts In Glycerin	4	1,132
62		Dragon Fruits Extracts In Gl	4	1,484
63		Tribulus Terrestris Extracts I	4	1,107
64		Plum extracts In Glycerin	4	1,433
65	Orion Paradigm	Gold Paper 24K	25	250
66		Jeechem ININ	16	2,559
67		Kobogel D5 Light	5	2,225
68		WE55Y	5	1,950
69		WE70B	5	2,150
70		WE70U	5	1,500
71		Jeesilc CPS-211	16	2,556
72		Jeesilc DMC-522	20	3,892
73		Jeesilc EM-90	18	3,357
74		BPD-500W	5	4,750
75		WE70R	5	2,065
76		Oryza Rice Bran Oil	17	1,073
77	Radix	Original Lemon Bio	20	1,340
78	Sun Yang	Florasun 90	17	1,547
79		Lipocire A SG	20	1,300
80	T-Biomax	Yogurt Extracts In Glycerin	11	3,175
81	UMZ	INBP75B	1	1,060
82		Cytobiol Burdocks 2	5	1,000
83	Woleco	Arnica Montana Extracts In	4	900
84		Jeesorb O 20-NF	54	6,096
85		Quercus Alba Exttracts In G	4	951
86		Salvia Officinalis Extracts Ir	4	1,114
87		Yucca Shidigera Extracts In	4	929
88		Jeechem ICS	16	2,493
89		Irish Moss Extracts In Glyce	4	1,150
90		BP-Mineraquint Complexe	4	1,493
91	Zy Phyto	BP-HA-MMW	1	4,491
92		Goat Milk(Chemarome)	5	1,050
93				
Total			1,699	312,832

3 years Comparison Top 10 Customers

Sales Behavior

1. Customer: Owilab

No.	Products	2016		2017		2018		Remarks
		KG	RM	KG	RM	KG	RM	
1	Phyltherm Vegetal	200	32,800	500	86,000	600	103,200	
2	Acifructol Complexe P63	5	1,070	10	2,250	15	3,375	
3	Transcutol CG	0	0	0	0	650	37,275	
4	Vegetol Horse Chesnut	25	3,025	0	0	0	0	Stopped
5	Vegetol Bearberry GR457 Hydro	25	2,500	0	0	0	0	Stopped
6	Vegetol Licorice GR456 Gydro	25	2,450	50	4,900	25	2,450	Gattefosse Discon
	Total	280	41,845	560	93,150	1,290	146,300	

2. Customer: Coscolab

No.	Products	2016		2017		2018		Remarks
		KG	RM	KG	RM	KG	RM	
1	Transcutol Cg	200	16,600	100	8,300	75	6,225	
2	Gatuline Radiance	25	22,500	45	40,500	60	54,000	
3	MSS-822	4	1,400	0	0	0	0	Stopped
4	Jaracol 2M5AP(P/5)	0	0	0	0	25	7,975	
5	Jaracol 2MR	0	0	0	0	100	50,650	
6	Jaracol ACC	0	0	0	0	10	7,250	
7	Jaracol AHP	0	0	0	0	25	14,750	
	Total	229	40,500	145	48,800	295	140,850	

3 years Comparison Top 10 Customers

Sales Behavior

3. Customer: Kenrich

No.	Products	2016		2017		2018		Remarks
		KG	RM	KG	RM	KG	RM	
1	Syntran 1560	6,000	83,663	11,250	159,525	9,750	133,575	Slower compared to last year
2	Premix 4-711	150	5,610	0	0	0	0	Discont
3	Syntran 1401	150	3,180	0	0	0	0	Discont
4	Syntran 1671	150	3,105	0	0	0	0	
5	Syntran MT241	300	4,890	0	0	0	0	
	Total	6,750	100,448	11,250	159,525	9,750	133,575	

4. Customer: Wipro

No.	Products	2016		2017		2018		Remarks
		KG	RM	KG	RM	KG	RM	
1	Acifructol Complexe P63	235	56,915	365	87,610	280	68,600	
2	Phyltherm Vegetal 2	25	5,425	20	4,340	25	5,425	
3	Gs-PCOG(Glycosphere Grapeseed)	0	0	1	1,700	0	0	Very Slow
4	KU-PD- GLW75PFAMP/1GLW75PFAP	25	6,075	0	0	0	0	Very slow
5	Florabeads Jojoba 60/100	0	0	110	61,270	80	44,560	
6	Fresh Cell Strawberry PFE	0	0	0	0	10	2,565	
7	GLW75PFAP-MP	0	0	0	0	5	1,275	
	Total	285	68,415	496	154,920	400	122,425	

3 years Comparison Top 10 Customers

Sales Behavior

5. Customer: Biocomm

No.	Products	2016		2017		2018		Remarks
		KG	RM	KG	RM	KG	RM	
1	Cytobiol Lumin Eyes	5	1900	0	0	0	0	Stopped
2	Transcutol CG	150	15,208	175	19,699	375	37,737	
3	Gatuline In-tense	5	4,357	10	8,955	10	8,127	
4	Lipocire SG	20	1,627	40	3,409	20	1,547	
5	Argan Oil	18	5,500	0	0	0	0	Stopped
6	Phyltherm Vegetal	0	0	0	0	5	1,061	
7	Gatuline Radiance	0	0	0	0	5	4,271	
8	Emulium Mellifera MB	0	0	0	0	25	4,865	
9	Acticire MB	0	0	0	0	10	2,379	
10	Resveratrol WSPC-0.5	0	0	0	0	1	6,009	
11	Gatuline Expression AF	0	0	0	0	5	5,128	
12	Compritrol 888 CG Pellet	0	0	0	0	25	3,604	
	Total	198	28,592	225	32,063	481	74,730	

6. Customer: E-Beauty

No.	Products	2016		2017		2018		Remarks
		KG	RM	KG	RM	KG	RM	
1	Emulium Delta	850	85,000	375	38,750	250	25,000	
2	Emulfree P	0	0	0	0	24	3,960	
3	Transcutol CG	2,175	163,750	1,000	66,650	525	31,500	
4	BP-Hydrosome Complexe	0	0	0	0	4	2,126	
5	Phyltherm Vegetal	0	0	0	0	30	5,400	
	Total	3,025	248,750	1,375	105,400	833	67,986	

3 years Comparison Top 10 Customers

Sales Behavior

7. Customer: Zy Phyto

No.	Products	2016		2017		2018		Remarks
		KG	RM	KG	RM	KG	RM	
1	Emulium Delta	25	3,000	125	15,000	125	15,000	
2	Sericite GMS-4C	20	3,300	60	10,500	0	0	Slowing Down
3	INBP45R7C	5	3,500	0	0	0	0	Slowing down
4	WE55Y	5	2,025	5	2,275	10	4,550	
5	WE70R	5	2,125	5	2,325	0	0	Slowing Down
6	WE70U	10	2,950	10	3,600	10	2,800	
7	Sakura Extracts	1	1,925	6	8,500	0	0	Replaced by Ichimaru
8	Koboguard 5400 IDD	0	0	25	11,125	0	0	Slowing Down
9	Sp-10	0	0	35	26,125	5	3,950	
10	BTD-401	0	0	25	7,500	10	2,920	
11	Jeechem TDTM-MC	0	0	32	4,604	16	2,381	
12	Polysobate-20	0	0	55	1,210	0	0	Price issue
13	Lipocire DM Pellets	0	0	20	1,500	0	0	Slowing Down
14	Isododecane	0	0	27	3,402	0	0	MOQ issue
15	Kobogel D5 Light	0	0	10	5,100	5	2,550	
16	Kobogel D5 Medium	0	0	15	8,130	10	5,420	
17	Kobogel D5 Dark	0	0	5	2,710	5	2,710	
18	INBP50R6B	0	0	10	8,800	5	4,400	
19	WE70B	0	0	5	2,400	0	0	Slowing Down
20	KOKO ML PLUS II	0	0	20	10,700	0	0	Stopped
21	Acorus Calamus Root	0	0	4	1,161	0	0	Stopped
22	Jeesorb L-20 NF	0	0	227	4,536	0	0	Price issue
23	Lichen Plant Extracts	0	0	18	2,032	0	0	Stopped
24	Jeecol SA-20	0	0	18	2,141	0	0	Wrong stock
25	Jeecol SA-21	0	0	20	2,600	0	0	Wrong stock
26	Jeethix 980	0	0	0	0	0	0	Slowing Down
27	BP-HA-MMW	0	0	0	0	1	4,491	Wrong stock
28	Goat Milk(Chemarome)	0	0	0	0	5	1,050	Continue
	Total	71	18,825	782	147,976	207	52,222	

Sales By Principals

No.	Principals	2016		2017		2018		2018 vs 2016		2018 vs 2017	
		Quantity KG	Value RM	Quantity KG	Value RM	Quantity KG	Value RM	Quantity (%)	Value (%)	Quantity (%)	Value (%)
1	Gattefosse	5,887	705,101	4,712	706,349	4,729	650,932	80%	92%	100%	92%
2	Koboproducts	533	209,798	431	190,166	522	186,292	98%	89%	121%	98%
3	Jeen	1,350	61,714	1,091	95,658	1,692	130,736	125%	212%	155%	137%
4	Interpolymer	7,350	107,865	11,400	162,150	9,750	133,575	133%	124%	86%	82%
5	Sun Chemicals	36	14,160	100	21,850	80	21,975	222%	155%	80%	101%
6	Vivimed	0	0	0	0	160	80,625	0%	0%	100%	100%
7	Oryza	1	1,925	7	10,830	50.50	9,193.98	5050%	478%	721%	85%
8	Ikeda	14	15,100	3	4,191	13	15,827	93%	105%	433%	378%
9	Other	695	182,730	1,541	204,112	1,163	129,392	167%	71%	75%	63%
<u>Sub-Total</u>		<u>15,866</u>	<u>1,298,393</u>	<u>19,285</u>	<u>1,395,306</u>	<u>18,159</u>	<u>1,358,548</u>	<u>114%</u>	<u>105%</u>	<u>94%</u>	<u>97%</u>

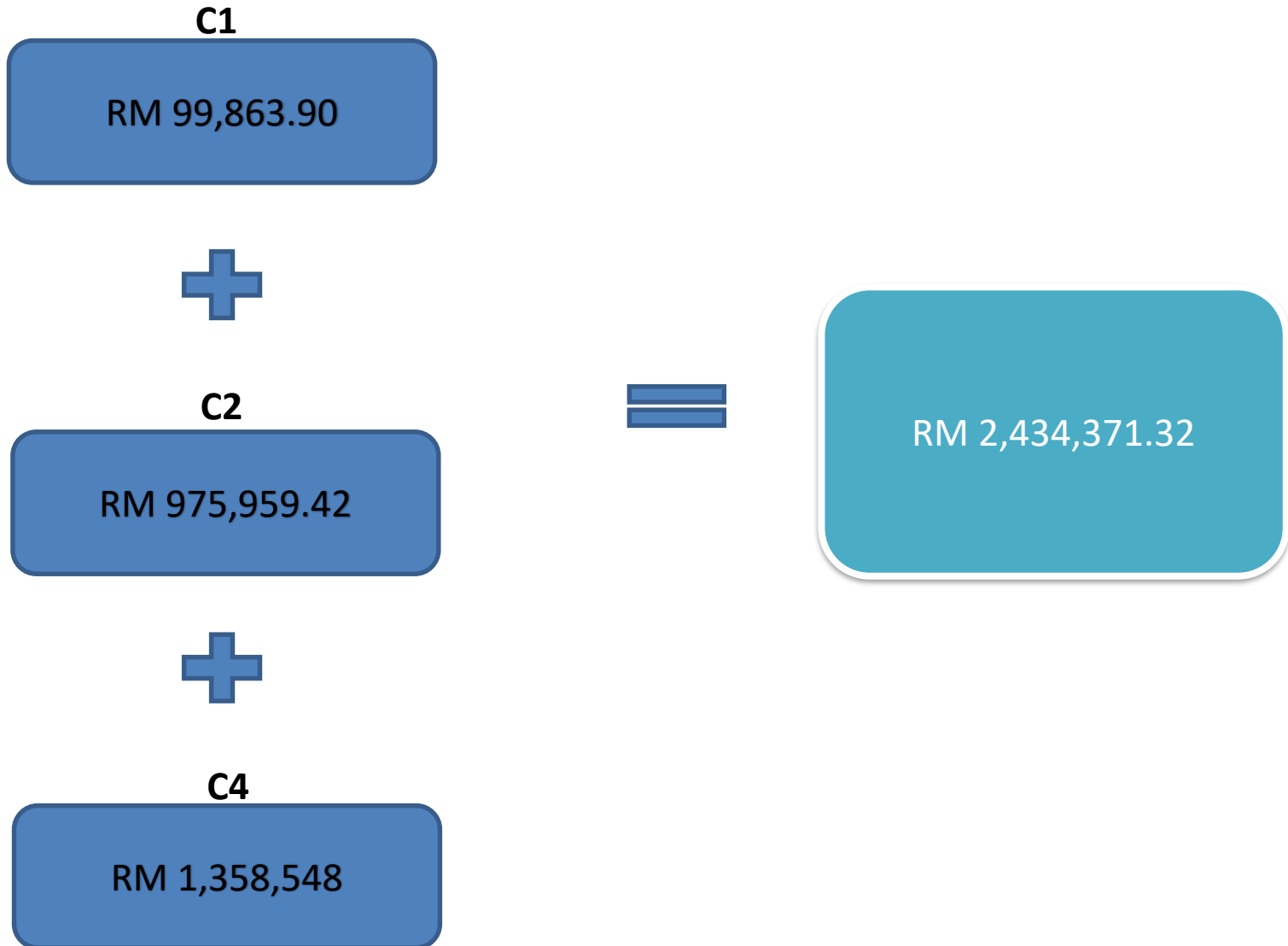
Sales By Principles Vs Product Category(2 main principals)

Gattefosse		2016		2017		2018		2018 vs 2016		2018 vs 2017	
No.	Product Category	Quantity	Value	Quantity	Value	Quantity	Value	Quantity	Value	Quantity	Value
		KG	RM	KG	RM	KG	RM	(%)	(%)	(%)	(%)
1	Actives	467	144,286	982	266,975	960	247,085	206%	171%	98%	93%
2	Solubilizer	2,775	222,383	1,500	120,560	1,800	126,531	65%	120%	120%	105%
3	Oleochemicals	2,105	250,702	1,475	182,059	1,359	166,040	65%	66%	92%	91%
4	Vegetol	540	87,730	750	132,835	610	111,275	113%	127%	81%	84%
5	Others	0	0	5	3,920	0	0	0%	0%	0%	0%
<u>Sub-Total</u>		<u>5,887</u>	<u>705,101</u>	<u>4,712</u>	<u>706,349</u>	<u>4,729</u>	<u>650,932</u>	<u>80%</u>	<u>92%</u>	<u>100%</u>	<u>92%</u>

Sales By Principles Vs Product Category(2 main principals)

Kobo		2016		2017		2018		2018 vs 2016		2018 vs 2017	
No.	Product Category	Quantity (kg)	Value (RM)	Quantity (kg)	Value (RM)	Quantity (kg)	Value (RM)	Quantity (%)	Value (%)	Quantity (%)	Value (%)
1	Glycospheres	5	5,125	1	1,700	5	5,175	100%	101%	500%	304%
2	Softspheres	160	74,170	0	0	10	4,920	6%	7%	100%	100%
3	UV Filters	20	9,010	20	11,180	35	15,925	175%	177%	175%	142%
4	Treated Pigments	10	4,300	40	12,150	70	12,520	700%	291%	175%	103%
5	Microspheres	54	26,001	35	26,125	50	27,305	93%	105%	143%	105%
6	Pigments Dispersion	214	75,012	220	104,761	277	94,378	129%	126%	126%	90%
7	Specialty	70	16,180	115	34,250	75	26,070	107%	161%	65%	76%
<u>Sub-Total</u>		<u>533</u>	<u>209,798</u>	<u>431</u>	<u>190,166</u>	<u>522</u>	<u>186,292</u>	<u>98%</u>	<u>89%</u>	<u>121%</u>	<u>98%</u>

Total Chemie Alliance Sales 2019



Forecast 2019

		2019	
No.	Customer	Est Volume (Kg)	Est Budget (RM)
1	Owilab	1,515	158,187
2	Coscolab	260	125,625
3	Kenrich	10,800	149,400
4	Wipro	325	78,925
5	Biocomm	495	68,857
6	GIM	228	43,348
7	E-Beauty	908	72,486
8	ZY Phyto	196	53,088
9	Bilu Metys	77	8,990
10	MM Cosmetic	565	33,140
<u>Sub-Total</u>		<u>15,368</u>	<u>792,045</u>
11	Others	3,301	426,270
<u>Main Total</u>		<u>18,669</u>	<u>1,218,314</u>

Budget 2019 vs Actual 2018(Actual)

No.	Customer	2018(Actual)		2019(Fse)		Diff	
		Quantity (kg)	Value (RM)	Quantity (kg)	Value (RM)	Quantity (%)	Value (%)
1	Owilab	1,315	148,675	1,515	158,187	115%	106%
2	Coscolab	295	140,850	260	125,625	88%	89%
3	Kenrich	9,750	133,575	10,800	149,400	111%	112%
4	Wipro	400	122,425	325	78,925	81%	64%
5	Biocomm	481	74,730	495	68,857	103%	92%
6	GIM	342	73,436	228	43,348	67%	59%
7	E-Beauty	833	67,986	908	72,486	109%	107%
8	ZY Phyto	207	52,222	196	53,088	95%	102%
9	Bilu Metys	150	38,486	77	8,990	51%	23%
10	MM Cosmetic	543	27,769	565	33,140	104%	119%

**Sub-
Total**

14,315

880,154

15,368

792,045

107%

90%

11	Others	3,844	478,394	3,301	426,270	86%	89%
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Main Total

18,159

1,358,548

18,669

1,218,314

103%

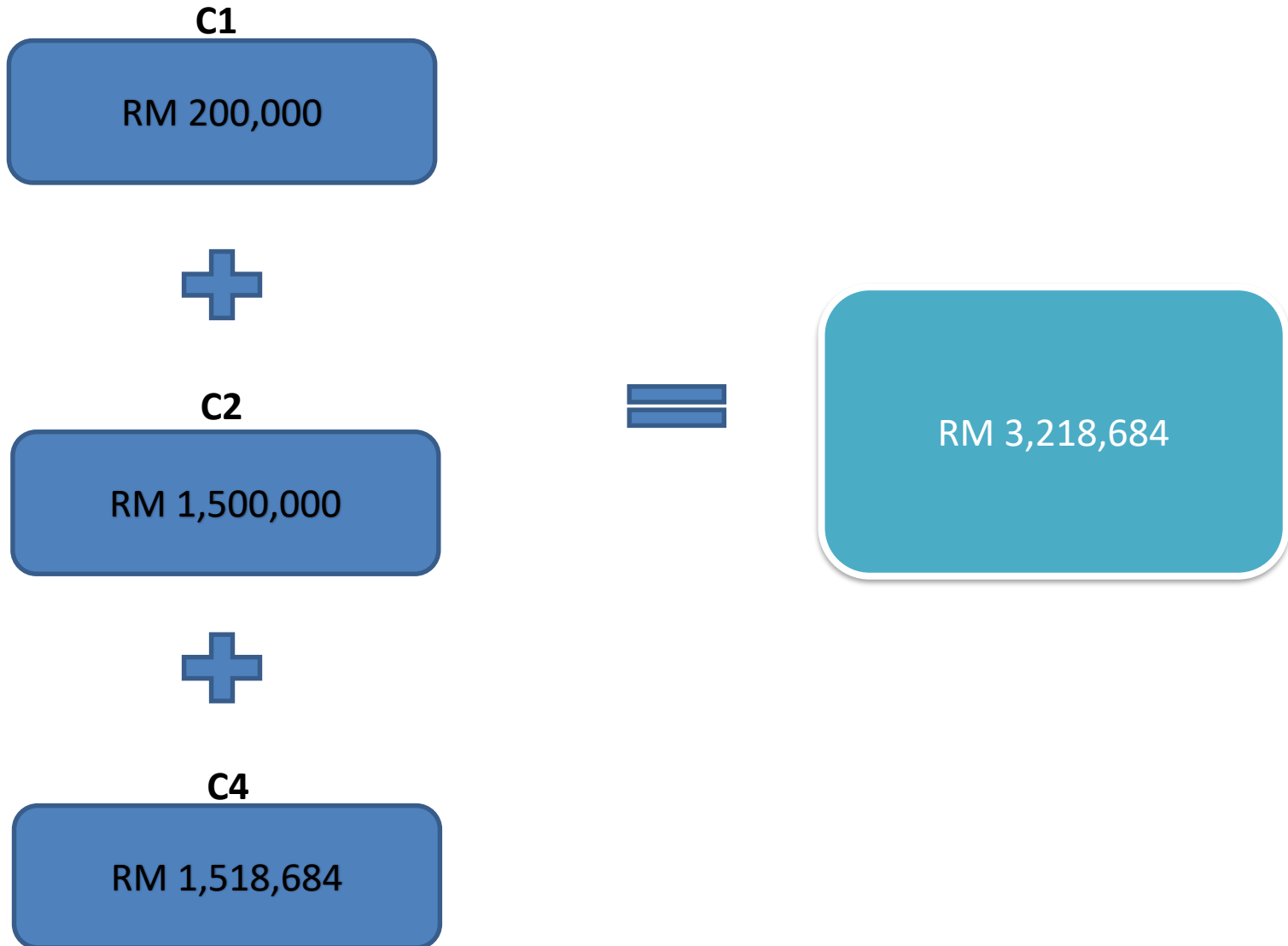
90%

2019 New Business

No.	Customer	New Business	
		Quantity (Kg)	Value (RM)
1	DB Karisma	64	32,091
2	GIM	165	64,300
3	Halex	100	8,247
4	Woleco	2	6,400
5	MM Cosmetic	75	36,577
6	NMY	318	24,739
7	Ori Bionature	50	4,445
8	VNI	177	37,063
9	Af Manufacturing	17	1,073
10	Mazchem	300	10,200
11	Wipro	100	51,900
12	Coscolab	5	5,365
13	Bilu Metys	26	17,970
14			
<u>Sub-Total</u>		<u>1,399</u>	<u>300,370</u>

Main Total	20,068	1,518,684
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Total Chemie Alliance Sales 2019



SWOT Analysis

Strength	Weakness
1. Aggressive sales personal 2. Experience Sales team 3. Technical formulation support 4. Low MOQ for BP Plant Extracts	1. Longer delivery lead time than expected. 2. Pricing 3. Slower price update especially new products.
Opportunities	Threats
1. New customer emerge 2. Increase demand in colour cosmetics 3. Market preference in low MOQ for plant extracts. 4. Customer started involved in Food and beverages industries.	1. Competitors offered lower price for their products. 2. Business replacement by competitors. 3. Strong operation/technical support from competitors. 4. Repack service

The End

Thank you