



Sales Budget 2020

Presented By: TL Tan

Date: 27/12/2019

FY 2020 Budget

Target Budget	Budget Amount (RM)
Q1 – 20%	341,943
Q2 – 26%	444,526
Q3 – 29%	495,817
Q4 – 25%	427,428
<u>Total budget for 2020</u>	<u>1,709,714</u>

Actual Q1-Q3 2019

		2019(Q1)	
No.	Customer	Est Volume (KG)	Est Budget (RM)
1	Swisslab Biotech	639	229,503
2	Khayla Kosmetics	595	139,665
3	Sky Neutraceutical	10	29,000
4	Sky Resources	320	60,545
5	Fabullite	315	78,015
6	Bodibasixs Manufacturing	343	40,256
7	Fassbiotech	111	18,130
8	Kholin	27	10,550
9	DXN Industries	215	37,265
10	L&S Cosmetics	64	31,615
11	FRIM	35	6,330
12	Sirim Berhad	46	20,040
13	Dr. Orizi	52	14,989
14	YKL Multi	28	5,235
15	Senwill Cosmetic	30	3,110
16	Kyoumei	5	2,850
17	Sireh Emas	35	2,180
18	Packaging Centre	50	3,925
19	HR Manufacturing	35	6,000
20	Intercosmetics	31	6,983
<u>Sub-Total</u>		<u>2,986</u>	<u>746,186</u>
21	Other	37	11,983
<u>Main Total</u>		<u>3,023</u>	<u>758,168</u>

Q1-Q3 2019 Actual vs Budget

No.	Customer	2019 Q1-Q3(Actual)		2019 Q1-Q3(Budget)		Ach(%)	
		Quantity (KG)	Value (RM)	Quantity (KG)	Value (RM)	Quantity (%)	Value (%)
1	Swisslab Biotech	639	229,503	720	245,240	89%	94%
2	Khayla Kosmetics	595	139,665	565	184,365	105%	76%
3	Sky Neutraceutical	10	29,000	20	72,000	50%	40%
4	Sky Resources	320	60,545	382	74,100	84%	82%
5	Fabullite	315	78,015	470	94,495	67%	83%
6	Bodibasixs Manufacturing	343	40,256	614	77,431	56%	52%
7	Fassbiotech	111	18,130	115	18,875	97%	96%
8	Kholin	27	10,550	81	35,630	33%	30%
9	DXN Industries	215	37,265	210	68,380	102%	54%
10	L&S Cosmetics	64	31,615	95	53,060	67%	60%
11	FRIM	35	6,330	68	12,643	51%	50%
12	Sirim Berhad	46	20,040	80	13,390	58%	150%
13	Dr. Orizi	52	14,989	23	6,715	225%	223%
14	YKL Multi	28	5,235	20	5,000	140%	105%
15	Senwill Cosmetic	30	3,110	70	14,500	43%	21%
16	Kyoumei	5	2,850	10	5,700	50%	50%
17	Sireh Emas	35	2,180	70	10,815	50%	20%
18	Packaging Centre	50	3,925	50	4,025	100%	98%
19	HR Manufacturing	35	6,000	35	5,432	100%	110%
20	Intercosmetics	31	6,983	3	2,585	1033%	270%
<u>Sub-Total</u>		<u>2,986</u>	<u>746,186</u>	<u>3,701</u>	<u>1,004,380</u>	<u>81%</u>	<u>74%</u>
21	Others	578	76,174	62.00	8,312.00	932%	916%
<u>Main Total</u>		<u>3,564</u>	<u>822,359</u>	<u>3,763</u>	<u>1,012,692</u>	<u>95%</u>	<u>81%</u>

Q1-Q3 2019 Actual vs FY 2019

No.	Customer	2019 Q1-Q3(Actual)		2019 FY(Budget)		Ach	
		Quantity (KG)	Value (RM)	Quantity (KG)	Value (RM)	Quantity (%)	Value (%)
1	Swisslab Biotech	639	229,503	1,020	388,275	63%	59%
2	Khayla Kosmetics	595	139,665	675	198,525	88%	70%
3	Sky Neutraceutical	10	29,000	10	43,000	100%	67%
4	Sky Resources	320	60,545	460	70,200	70%	86%
5	Fabullite	315	78,015	595	123,930	53%	63%
6	Bodibasixs Manufacturing	343	40,256	933	119,827	37%	34%
7	Fassbiotech	111	18,130	0	0	100%	100%
8	Kholin	27	10,550	99	13,225	27%	80%
9	DXN Industries	215	37,265	320	58,660	67%	64%
10	L&S Cosmetics	64	31,615	110	30,320	58%	104%
11	FRIM	35	6,330	68	15,483	51%	41%
12	Sirim Berhad	46	20,040	75	13,575	62%	148%
13	Dr. Orizi	52	14,989	0	0	100%	100%
14	YKL Multi	28	5,235	0	0	100%	100%
15	Senwill Cosmetic	30	3,110	77	16,910	39%	18%
16	Kyoumei	5	2,850	15	8,550	33%	33%
17	Sireh Emas	35	2,180	220	30,740	16%	7%
18	Packaging Centre	50	3,925	50	4,300	100%	91%
19	HR Manufacturing	35	6,000	85	13,090	41%	46%
20	Intercosmetics	31	6,983	7,258	2562.78	427%	272%
<u>Sub-Total</u>		<u>2,986</u>	<u>746,186</u>	<u>4,819</u>	<u>1,151,173</u>	<u>62%</u>	<u>65%</u>
21	Others (Lunacare)	578	76,174	181	348,827	319%	22%
<u>Main Total</u>		<u>3,564</u>	<u>822,359</u>	<u>5,000</u>	<u>1,500,000</u>	<u>71%</u>	<u>55%</u>

Q1-Q3 Sales 2017 vs 2018 vs 2019

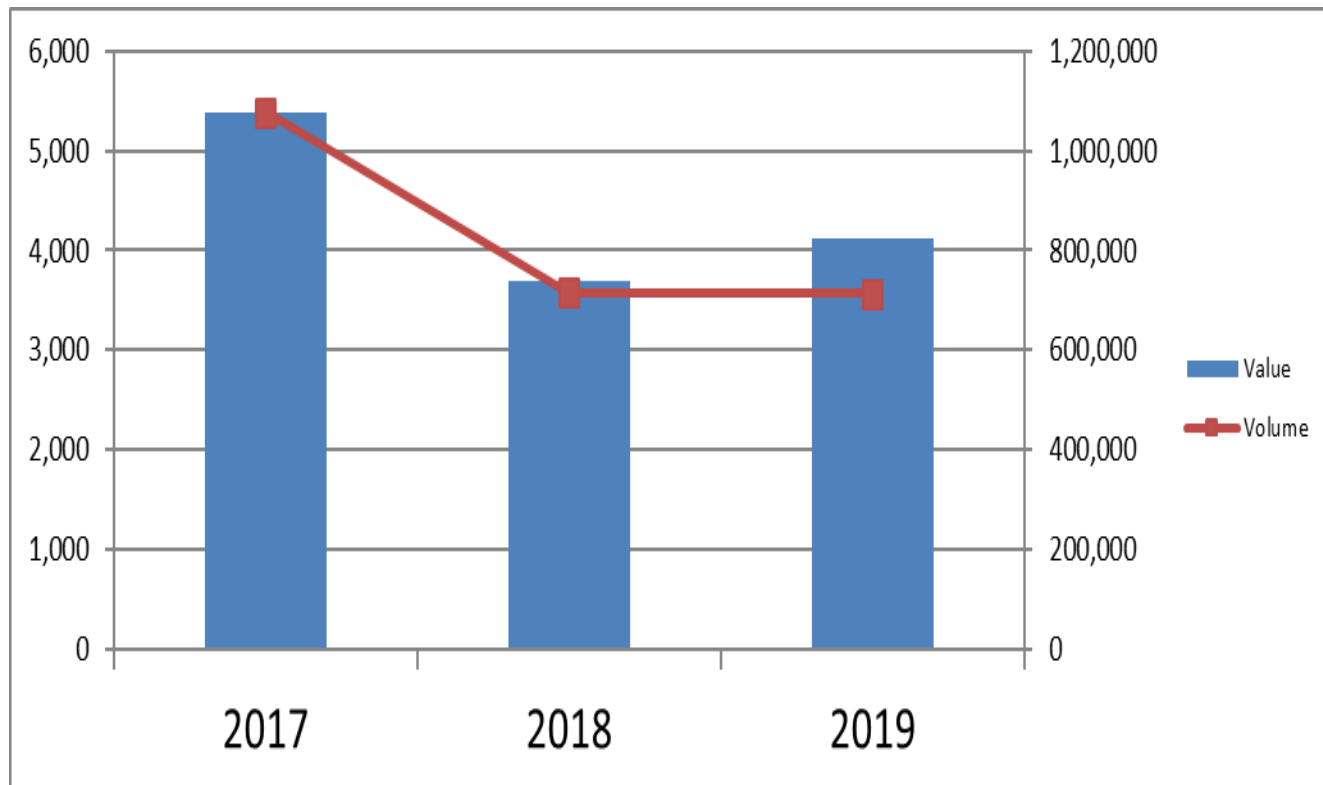
No.	Customer	2017(Q1-Q3)		2018(Q1-Q3)		2019(Q1-Q3)	
		Quantity (KG)	Value (RM)	Quantity (KG)	Value (RM)	Quantity (KG)	Value (RM)
1	Swisslab Biotech	120	43,985	175	86,402	639	229,503
2	Khayla Kosmetics	125	29,575	250	66,425	595	139,665
3	Sky Neutraceutical	10	43,000	10	43,000	10	29,000
4	Sky Resources	20	92,000	400	65,960	320	60,545
5	Fabullite	615	122,360	390	85,975	315	78,015
6	Bodibasixs Manufacturing	1,418	163,421	680	78,432	343	40,256
7	Fassbiotech	0	0	0	0	111	18,130
8	Kholin	20	7,500	52	15,750	27	10,550
9	DXN Industries	480	95,405	215	41,465	215	37,265
10	L&S Cosmetics	135	90,880	88	45,000	64	31,615
11	FRIM	61	10,444	46	10,570	35	6,330
12	Sirim Berhad	130	34,065	71	14,089	46	20,040
13	Dr. Orizi	0	0	0	0	52	14,989
14	YKL Multi	0	0	0	0	28	5,235
15	Senwill Cosmetic	25	2,150	32	9,630	30	3,110
16	Kyoumei	1	800	5	2,850	5	2,850
17	Sireh Emas	265	42,081	145	25,490	35	2,180
18	Packaging Centre	100	8,600	25	2,150	50	3,925
19	HR Manufacturing	38	11,652	40	3,460	35	6,000
20	Intercosmetics	50	16,975	71	20,315	31	6,983
<u>Sub-Total</u>		<u>3,613</u>	<u>814,893</u>	<u>2,695</u>	<u>616,962</u>	<u>2,986</u>	<u>746,186</u>

21	Others	1,773	259,581	881	123,050	578	76,174
<u>Main Total</u>		<u>5,386</u>	<u>1,074,474</u>	<u>3,576</u>	<u>740,012</u>	<u>3,564</u>	<u>822,359</u>

2019 vs 2017		2019 vs 2018	
Quantity (%)	Value (%)	Quantity (%)	Value (%)
533%	522%	366%	266%
476%	472%	238%	210%
100%	67%	100%	67%
1600%	66%	80%	92%
51%	64%	81%	91%
24%	25%	50%	51%
100%	100%	100%	100%
135%	141%	52%	67%
45%	39%	100%	90%
47%	35%	73%	70%
57%	61%	76%	60%
35%	59%	65%	142%
100%	100%	100%	100%
100%	100%	100%	100%
120%	145%	94%	32%
500%	356%	100%	100%
13%	5%	24%	9%
50%	46%	200%	183%
92%	51%	88%	173%
62%	41%	44%	34%
<u>83%</u>	<u>92%</u>	<u>111%</u>	<u>121%</u>

100%	100%	100%	100%
<u>66%</u>	<u>77%</u>	<u>100%</u>	<u>111%</u>

Q1-Q3 2019 Graph Comparison



3 years Comparison Top 20 Customers Sales Behavior

1. Customer: Swisslab

No.	Products	2017		2018		2019(Q1-Q3)		Remarks
		KG	RM	KG	RM	KG	RM	
1	INBP70U	50	13,250	100	25,600	225	51,225	Continue
2	Koboguard 5400 IDD	80	33,605	25	10,950	107	44,555.00	Continue
3	Koboguard HRPC	0	0	5	1,975	0	0	Continue
4	SP-10	5	3,885	115	78,085	140	79,240	Continue
5	INBP45R7c	18	12,240	0	0	15	10,650	Continue
6	WE70U	0	0	20	5,680	140	41,000	Continue
7	INBP75ER	0	0	0	0	50	16,660	Continue
8	Gatuline Skin Repair Bio	0	0	0	0	4	3,488	Continue
	Total	153	62,980	265	122,290	681	246,818	

2. Customer: Khayla Kosmetics

No.	Products	2017		2018		2019(Q1-Q3)		Remarks
		KG	RM	KG	RM	KG	RM	
1	CI 77491 SuncROMA™ Red Iron O	25	3,000	50	6,000	175	21,600	Continue
2	Suncroma Russet Iron Oxide C33-	25	3,000	25	3,000	50	6,000	Continue
3	CI 77491 (and) CI 77499 Suncroma	25	3,000	25	3,000	125	15,675	Continue
4	CI-15850 SuncROMA™ D&C Red 6	0	0	25	9,550	100	41,700	Continue
5	CI 15850 SuncROMA™ D&C Red 7	0	0	75	24,300	75	26,850	Continue
6	CI 42090 SuncROMA™ FD&C Blue	0	0	25	8,900	50	17,800	Continue
7	Blue 1AL-NSS10	0	0	0	0	5	2,880	Continue
8	BEUB-NJE3	0	0	0	0	5	1,790	Continue
9	Yellow6AL-11S2	0	0	0	0	5	2,855	Continue
10	Yellow5AL-NJE8	0	0	0	0	5	2,515	Continue
	Total	75	9,000	225	54,750	595	139,665	

3 years Comparison Top 20 Customers Sales Behavior

3. Customer: Sky Neutraceutical

No.	Products	2017		2018		2019(Q1-Q3)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Sakura Extract-P	0	0	0	0	10	29,000	Continue
2	Watershield Extract WSP	20	92,000	10	43,000	0	0	Continue
	Total	20	92,000	10	43,000	10	29,000	

4. Customer: Sky Resources

No.	Products	2017		2018		2019(Q1-Q3)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Emulium Delta	300	36,000	250	28,750	125	15,000	Continue
2	Transcutol CG	300	24,300	100	7,100	75	6,075	Continue
3	Sohakuhi Extract BG-100	5	7,500	10	14,750	10	15,000	Continue
4	Phyltherm Vegetal	275	51,100	0	0	100	18,000	Continue
5	Cytobiol Iris A2	0	0	0	0	5	3,895	Continue
6	PM9P50M170	0	0	0	0	5	2,575	Continue
	Total	880	118,900	360	50,600	320	60,545	

3 years Comparison Top 20 Customers Sales Behavior

5. Customer: Fabullite

No.	Products	2017		2018		2019(Q1-Q3)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Malakite	100	36,900	10	3,690	10	3,690	Continue
2	Isostearyl Isostearique	80	10,480	80	10,480	60	7,860	Continue
3	WE70U	125	29,375	125	31,600	125	42,800	Continue
4	Phylderm Vegetal	10	1,880	15	2,820	20	3,815	Continue
5	Cocoate BG	50	6,400	50	6,400	25	3,200	Continue
6	Emulium Delta	100	13,200	15	2,820	20	3,815	Continue
7	Transcutol CG	25	2225	0	0	25	2,225	Continue
8	Vegetol CP GR049 Hydro	25	3100	50	6200	25	2,975	Continue
9	Vegetol Lemon GR020 Hydro	125	14875	25	2975	0	0	Continue
10	Cytobiol Burdock 2	20	4560	10	2280	0	0	Continue
11	WE55Y	20	9000	40	18000	15	6,750	Continue
12	WE70B	15	7075	5	2400	0	0	Continue
13	WE70R	10	4700	15	7050	10	4,700	Continue
14	Plurol Diisostearique CG	25	4800	75	14400	0	0	Continue
	Total	490	100,460	295	57,810	335	81,830	

3 years Comparison Top 20 Customers Sales Behavior

6. Customer: Bodibasixs

No.	Products	2017		2018		2019(Q1-Q3)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Lavender France Oil	5	5,720	3	3,540	1	1,180	Continue
2	Florasun 90	374	41,174	204	21,624	17	1,751	Continue
3	Emulium Delta	1,175	135,912	625	71,563	250	28,625	Continue
4	Vegetol Bearberry GR457	50	4,900	50	4,900	25	2,450	Continue
5	Phyltherm Vegetal C2	5	1,140.00	5	1,140	0	0	Continue
6	Vegetol CP GR049 Hydro	0	0	0	0	25	3,525	Continue
7	Vegetol Henna MCF1232	0	0	0	0	25	2,725	Continue
	Total	1,609	188,846	887	102,767	343	40,256	

7. Customer: Fassbiotech

No.	Products	2017		2018		2019(Q1-Q3)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Emulium Delta	0	0	0	0	100	11,500	Continue
2	INBP45R7C	0	0	0	0	1	12,780	Continue
3	WE70U	0	0	0	0	5	2,375	Continue
4	Koboguard IDD 5400	0	0	0	0	5	2,975	Continue
	Total	0	0	0	0	111	29,630	

3 years Comparison Top 20 Customers Sales Behavior

8. Customer: Kholin

No.	Products	2017		2018		2019(Q1-Q3)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Sohakuhi Extract BG-100	1	2,150	2	4,300	2	4,300	Continue
2	SP-10	0	0.00	5	3,735	0	0	Continue
	Total	1	2,150	7	8,035	2	4,300	

9. Customer: DXN Industries

No.	Products	2017		2018		2019(Q1-Q3)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Malakite	5	1,525	5	4,290			Continue
2	LAS MB	100	11,000	150	16,500	100	11,000	Continue
3	Gatuline RC	10	10,300	15	15,450	10	10,300	Continue
4	Emulium Delta	25	3,075	0	0	25	3,075	Continue
5	Plurol Diisostearique CG	25	4,000	75	11,100	25	3,700	Continue
6	Transcutol CG	25	2,075	50	4,150	25	2,075	Continue
7	Vegetol LP GR223 Hydro	50	5,650	25	2,825	25	2,825	Continue
8	Gatuline In-Tense	10	8,580	5	1,525	5	4,290	Continue
	Total	250	46,205	325	55,840	215	37,265	

3 years Comparison Top 20 Customers Sales Behavior

10. Customer: L&S Cosmetics

No.	Products	2017		2018		2019(Q1-Q3)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Sensehot	10	21,000	5	9,500	10	19,000	Continue
2	Gatuline RC	15	17,010	15	17,010	5	5,670	Continue
3	L22	30	40,650	10	13,550.00	0	0	Discontinued
4	Emulfree P	20	4,100	48	9,840	24	4,920	Continue
5	Transcutol CG	25	2,025	25	2,025	25	2,025	Continue
6	Vegetol Henna MCF1232 Hydro	25	2,875	0	0	0	0	Discontinued
	Total	125	87,660	103	51,925	64	31,615	

11. Customer: FRIM

No.	Products	2017		2018		2019(Q1-Q3)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Malakite	0	0	5	1,427	0	0	Very Slow
2	TNP50T7	0	0	0	0	5	2,515	Continue
3	Transcutol CG	0	0	0	0	25	1,725	Continue
4	Kobogel D5-Medium	0	0	0	0	5	2,090	Continue
	Total	0	0	5	1,427	35	6,330	

12. Customer: Sirim Berhad

No.	Products	2017		2018		2019(Q1-Q3)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Solubilisant Gamma 2429	50	17,200	25	8,700	25	8,700	Continue
2	Transcutol CG	25	2,125	0	0	0	0	Continue
3	Emulium Delta	25	3,075	25	2,750	0	0	Continue
4	Sohakuhi BG-100	0	0	0	0	3	4,500	Continue
5	Jeesilc PTMF	0	0	0	0	18	6,840	Continue
	Total	100	22,400	50	11,450	46	20,040	

3 years Comparison Top 20 Customers Sales Behavior

13. Customer: Dr. Orizi

No.	Products	2017		2018		2019(Q1-Q3)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Jeesilc EM-90	0	0	0	0	18	3,865	Continue
2	CA blend #58 in glycerin	0	0	0	0	34	11,125	Continue
3								
	Total	0	0	0	0	52	14,989	

14. Customer: YKL Multi

No.	Products	2017		2018		2019(Q1-Q3)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Koboguard HRPC	0	0	5	2,250	3	1,785	Continue
2	Compritol 888 CG ATO	0	0	5	825	25	3,450	Continue
	Total	0	0	10	3,075	28	5,235	

15. Customer: Senwill Cosmetic

No.	Products	2017		2018		2019(Q1-Q3)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Dermonteseur Colorless			5	1,350	5	1,360	Continue
2	Coffee Bean Extract PCR	0	0	1	3,305	0	0	Continue
3	V-Tonic	0	0	1	2,900	0	0	Continue
4	Transcutol CG	25	2,150	25	2,075	54	4,225.00	Continue
5	Emulium Delta	25	3,075	0	0	0	0	Very Slow
	Total	50	5,225	32	9,630	59	5,585	

3 years Comparison Top 20 Customers Sales Behavior

16. Customer: Kyoumei

No.	Products	2017		2018		2019(Q1-Q3)		Remarks
		KG	RM	KG	RM	KG	RM	
1	FAS60EBSI-E	1	800	0	0	0	0	Very Slow
2	FAS50EYSI-E	0	0	0	0	5	2,850	Very Slow
3	FAS55ERSI-E	0	0	5	2,850	0	0	Very Slow
	Total	1	800	5	2,850	5	2,850	

17. Customer: Sireh Emas

No.	Products	2017		2018		2019(Q1-Q3)		Remarks
		KG	RM	KG	RM	KG	RM	
1	MSS-500w	20	4,940	20	4,940	5	1,640	Very Slow
2	Lactic Acid 88	0	0	0	0	30	540	Very Slow
	Total	20	4,940	20	4,940	35	2,180	

18. Customer: Packaging Centre

No.	Products	2017		2018		2019(Q1-Q3)		Remarks
		KG	RM	KG	RM	KG	RM	
1	Lactofil Moist	100	8,600	25	2,150	50	3,925	Very Slow
2								
	Total	100	8,600	25	2,150	50	3,925	

3 years Comparison Top 20 Customers Sales Behavior

19. Customer: HR Manufacturing

No.	Products	2017		2018		2019(Q1-Q3)		Remarks
		KG	RM	KG	RM	KG	RM	
1	WE55Y	5	2,240	0	0	0	0	Very Slow
2	WE70B	5	2,425	0	0	0	0	Very Slow
3	WE70R	5	2,350	0	0	0	0	Very Slow
4	WE70U	5	1,825	0	0	5	2,250	Very Slow
5	Transcutol CG	0	0	0	0	25	2,150	Very Slow
6	Malakite	5	1,600	0	0	5	1,600	Very Slow
7	Original Extract Lemon Bio	0	0	20	2,440	0	0	Very Slow
8								
	Total	25	10,440	20	2,440	35	6,000	

20. Customer: Intercosmetics

No.	Products	2017		2018		2019(Q1)		Remarks
		KG	RM	KG	RM	KG	RM	
1	RBTD-NJE			25	5,275	0	0	Continue
2	ZNO-C-NJE3			29	13,340	0	0	Continue
3	Rosa Canina Extract in Glycerin			4	1,281	0	0	Continue
4	INBP45R7C					1	1,128	Continue
	Total	0	0	58	19,896	1	1,128	

Sales By Principals(Q1-Q3 2019)

No.	Principals	2017(Q1-Q3)		2018(Q1-Q3)		2019(Q1-Q3)	
		Quantity KG	Value RM	Quantity KG	Value RM	Quantity KG	Value RM
1	Gattefosse	4,070	574,530	2,499	352,392	1,606	225,418
2	Koboproducts	491	187,545	464	188,390	901	353,255
3	Jeen	132	20,408	59	11,795	36	10,705
4	Interpolymer	0	0	25	1,500	175	4,500
5	Sun Chemicals	175	46,550	250	66,425	600	132,625
6	Vivimed	0	0	0	0	0	0
7	Oryza	20	92,000	11	46,305	43	31,145
8	Ikeda	5	7,500	12	19,050	15	23,800
9	Other	788	149,133	276	56,155	117	39,846
<u>Total</u>		<u>5,681</u>	<u>1,077,666</u>	<u>3,596</u>	<u>742,012</u>	<u>3,493</u>	<u>821,293</u>

2019 vs 2017		2019 vs 2018	
Quantity (%)	Value (%)	Quantity (%)	Value (%)
39%	39%	64%	64%
183%	188%	194%	188%
28%	52%	62%	91%
100%	100%	700%	300%
343%	285%	240%	200%
0%	0%	0%	0%
215%	34%	391%	67%
300%	317%	125%	125%
15%	27%	42%	71%
<u>61%</u>	<u>76%</u>	<u>97%</u>	<u>111%</u>

Sales By Principles Vs Product Category(2 main principals)

Gattefosse		2017(Q1-Q3)		2018(Q1-Q3)		2019(Q1-Q3)	
No.	Product Category	Quantity KG	Value RM	Quantity KG	Value RM	Quantity KG	Value RM
1	Actives	415	141,685	121	65,652	174	57,608
2	Solubilizer	850	97,125	550	63,950	250	27,350
3	Oleochemicals	2,120	260,415	1,513	184,950	984	118,735
4	Vegetol	585	66,705	290	35,690	150	17,800
5	Others	100	8,600	25	2,150	50	3,925
Total		4,070	574,530	2,499	352,392	1,608	225,418

2019 vs 2017		2019 vs 2018	
Quantity (%)	Value (%)	Quantity (%)	Value (%)
42%	41%	144%	88%
29%	45%	45%	43%
46%	46%	65%	64%
26%	27%	52%	50%
50%	46%	200%	183%
40%	39%	64%	64%

Kobo		2017(Q1-Q3)		2018(Q1-Q3)		2019(Q1-Q3)	
No.	Product Category	Quantity (kg)	Value (RM)	Quantity (kg)	Value (RM)	Quantity (kg)	Value (RM)
1	Glycospheres	5	5,675	5	5,675	5	5,675
2	Softspheres	0	0	0	0	0	0
3	UV Filters	80	31,500	40	15,360	10	5,090
4	Treated Pigments	0	0	54	18,615	20	10,040
5	Microspheres	70	31,820	125	70,965	145	80,880
6	Pigments Dispersion	261	84,640	215	66,750	627	207,713
7	Specialty	75	33,910	25	11,025	94	43,857
Total		491	187,545	464	188,390	901	353,255

2019 vs 2017		2019 vs 2018	
Quantity (%)	Value (%)	Quantity (%)	Value (%)
100%	100%	100%	100%
0%	0%	0%	0%
800%	619%	25%	33%
0%	0%	37%	54%
207%	254%	116%	114%
240%	245%	292%	311%
125%	129%	376%	398%
183%	188%	194%	188%

Q1-Q3 2019 New Business

		2019(Q1-Q3)	
No.	Customer	Quantity (kg)	Value (RM)
1	Fassbiotech	111	29,630
2	Swisslab	50	16,600
3	Dr. Orizi	52	14,989
4	Khayla Kosmetics	20	10,040
5	Intercosmetics	31	6,983
6	Ken Prima	30	5,775
7	DS Pharma Herbs	10	3,900
8	Secret Leaf	21	2,247
9	Ruza Resources	4	1,241
10	DZ Trade	5	1,950
<u>Total</u>		<u>334</u>	<u>93,355</u>

Q1-Q3(Actual) and Q4(Forecast) 2019

No.	Customer	Q1(Actual)		Q2(Actual)		Q3Actual)		Q4(Forecast)		EST FY 2019	
		KG	RM	KG	RM	KG	RM	KG	RM	KG	RM
1	Swisslab Biotech	335	110,105	120	51,240	184	68,158	321	95,228	960	324,731
2	Khayla Kosmetics	150	36,900	245	57,290	200	45,475	75	22,000	670	161,665
3	Sky Neutraceutical	10	29,000	0	0	0	0	0	0	10	29,000
4	Sky Resources	130	27,525	30	5,920	160	27,100	50	6,525	370	67,070
5	Fabullite	110	28,595	130	36,120	75	13,300	180	36,873	495	114,888
6	Bodibasixs Manufacturing	168	19,969	0	0	175	20,288	0	0	343	40,256
7	Fassbiotech	31	6,530	30	5,850	50	5,750	31	7,130	142	25,260
8	Kholin	25	6,250	1	2,150	1	2,150	1	2,150	28	12,700
9	DXN Industries	50	5,825	60	14,265	105	17,175	130	25,425	345	62,690
10	L&S Cosmetics	24	4,920	35	17,195	5	9,500	0	0	64	31,615
11	FRIM	10	4,605	0	0	25	1,725	4	3,360	39	9,690
12	Sirim Berhad	3	4,500	43	15,540	0	0	0	0	46	20,040
13	Dr. Orizi	18	3,865	0	0	34	11,125	0	0	52	14,989
14	YKL Multi	25	3,450	0	0	3	1,785	0	0	28	5,235
15	Senwill Cosmetic	30	3,110	0	0	0	0	0	0	30	3,110
16	Kyoumei	5	2,850	0	0	0	0	0	0	5	2,850
17	Sireh Emas	35	2,180	0	0	0	0	0	0	35	2,180
18	Packaging Centre	25	1,875	25	2,050	0	0	0	0	50	3,925
19	HR Manufacturing	5	1,600	0	0	30	4,400	15	6,700	50	12,700
20	Intercosmetics	1	1128	25	3000	5	2855	0	0	31	6,983
Subtotal		1,190	304,781	744	210,620	1,052	230,785	807	205,391	3,793	951,577
21	Others (Lunacare)	16.5	1072.5	185	34,560	376	40,541	473	54,991	1,051	131,164
Total		<u>1,207</u>	<u>305,854</u>	<u>929</u>	<u>245,180</u>	<u>1,428</u>	<u>271,325</u>	<u>807</u>	<u>260,382</u>	<u>4,844</u>	<u>1,082,741</u>

FY 2019(Budget) Vs FY 2019(EST)

No.	Customer	FY 2019(Budget)		FY 2019(EST)		Ach(%)	
		KG	RM	KG	RM	KG	RM
1	Swisslab Biotech	1,020	388,275	960	324,731	94%	84%
2	Khayla Kosmetics	675	198,525	670	161,665	99%	81%
3	Sky Neutraceutical	10	43,000	10	29,000	100%	67%
4	Sky Resources	460	70,200	370	67,070	80%	96%
5	Fabullite	595	123,930	495	114,888	83%	93%
6	Bodibasixs Manufacturing	933	119,827	343	40,256	37%	34%
7	Fassbiotech	0	0	142	25,260	181%	181%
8	Kholin	99	13,225	28	12,700	28%	96%
9	DXN Industries	320	58,660	345	62,690	108%	107%
10	L&S Cosmetics	110	30,320	64	31,615	58%	104%
11	FRIM	68	15,483	39	9,690	57%	63%
12	Sirim Berhad	75	13,575	46	20,040	62%	148%
13	Dr. Orizi	0	0	52	14,989	152%	152%
14	YKL Multi	0	0	28	5,235	133%	133%
15	Senwill Cosmetic	77	16,910	30	3,110	39%	18%
16	Kyoumei	15	8,550	5	2,850	33%	33%
17	Sireh Emas	220	30,740	35	2,180	16%	7%
18	Packaging Centre	50	4,300	50	3,925	100%	91%
19	HR Manufacturing	85	13,090	50	12,700	59%	97%
20	Intercosmetics	7,258	2562.78	31	6983	427%	272%
Subtotal		4,819	1,151,173	3,793	951,577	79%	83%
21	Others	181	348,827	1,051	131,164	580%	38%
Total		<u>5,000</u>	<u>1,500,000</u>	<u>4,844</u>	<u>1,082,741</u>	<u>97%</u>	<u>72%</u>

Q4 2019 New Business

No.	Customer	Quantity (kg)	Value (RM)
1	Al- Ulum	1	992.00
2	Dynacosmos Sdn Bhd	5	1,450.00
3	First Grade Resources	5	2,300.00
4	Ruza Resources	1	2,343.00
5	Skinlab Biotech	150	3,131
<u>Total</u>		<u>162</u>	<u>10,216</u>

Sales Budget 2020

No.	Customer	2020(Budget)	
		Est Volume (KG)	Est Budget (RM)
1	Swisslab Biotech	1,666	567,527
2	Khayla Kosmetik	870	213,361
3	Sky Neutraceutical	25	93,500
4	Sky Resources	550	86,800
5	Fabullite	765	161,820
6	Bodibasixs Manufacturing	491	58,375
7	Fassbiotech	172	30,510
8	Kholin	82	25,735
9	DXN Industries	425	78,270
10	L&S Cosmetics	89	34,490
11	FRIM	45	11,892
12	Sirim Berhad	66	21,926
13	Dr. Orizi	117	29,088
14	YKL Multi	30	6,425
15	Senwill Cosmetic	30	3,110
16	Kyoumei	0	0
17	Sireh Emas	170	28,240
18	Packaging Centre	50	4,300
19	HR Manufacturing	35	6,000
20	Intercosmetics	116	32,388
<u>Sub-Total</u>		<u>5,794</u>	<u>1,493,757</u>
21	Others	1,307	215,958
<u>Main Total</u>		<u>7,101</u>	<u>1,709,714</u>

Sales By Principals

No.	Principals	2018		2019(EST)		2020(Budget)	
		Quantity KG	Value RM	Quantity KG	Value RM	Quantity KG	Value RM
1	Gattefosse	3,304	473,115	2,347	352,566	3,728	559,455
2	Koboproducts	644	258,850	1,272	453,219	2,114	762,725
3	Jeen	81	16,414	81	25,604	108	30,627
4	Interpolymer	25	1,500	325	7,631	150	3,857
5	Sun Chemicals	350	90,950	676	155,617	875	206,321
6	Vivimed	0	0	0	0	0	0
7	Oryza	110	52,740	44	33,488	75	96,750
8	Ikeda	12	19,050	16	25,950	15	23,550
9	Other	354	69,413	83	28,721	36	26,430
<u>Total</u>		<u>4,880</u>	<u>982,032</u>	<u>4,844</u>	<u>1,082,795</u>	<u>7,101</u>	<u>1,709,714</u>

2020 vs 2018		2020 vs 2019	
Quantity (%)	Value (%)	Quantity (%)	Value (%)
113%	118%	159%	159%
328%	295%	166%	168%
134%	187%	133%	120%
600%	257%	46%	51%
250%	227%	129%	133%
0%	0%	0%	0%
68%	183%	170%	289%
125%	124%	94%	91%
10%	38%	43%	92%
<u>146%</u>	<u>174%</u>	<u>147%</u>	<u>158%</u>

Sales By Principles Vs Product Category(2 main principals)

Gattefosse		2018		2019(EST)		2020(Budget)	
No.	Product Category	Quantity KG	Value RM	Quantity KG	Value RM	Quantity KG	Value RM
1	Actives	281	112,727	423	122,678	474	143,970
2	Solubilizer	625	69,425	425	47,875	575	63,700
3	Oleochemicals	1,908	234,198	1,224	151,938	2,149	288,835
4	Vegetol	465	54,615	225	26,150	480	58,650
5	Others	25	2,150	50	3,925	50	4,300
Total		3,304	473,115	2,347	352,566	3,728	559,455

2020 vs 2018		2020 vs 2019	
Quantity (%)	Value (%)	Quantity (%)	Value (%)
169%	128%	112%	117%
92%	135%	135%	133%
113%	123%	176%	190%
103%	107%	213%	224%
200%	200%	100%	110%
113%	118%	159%	159%

Kobo		2018		2019(EST)		2020(Budget)	
No.	Product Category	Quantity (kg)	Value (RM)	Quantity (kg)	Value (RM)	Quantity (kg)	Value (RM)
1	Glycospheres	5	5,675	5	5,675	5	5,675
2	Softspheres	0	0	0	0	0	0
3	UV Filters	40	15,360	10	5,090	10	5,090
4	Treated Pigments	54	18,615	25	12,895	75	29,670
5	Microspheres	180	102,180	145	80,880	295	154,635
6	Pigments Dispersion	320	97,295	758	233,412	783	235,608
7	Specialty	45	19,725	329	115,267	946	332,047
Total		644	258,850	1,272	453,219	2,114	762,725

2020 vs 2018		2020 vs 2019	
Quantity (%)	Value (%)	Quantity (%)	Value (%)
100%	100%	100%	100%
0%	0%	0%	0%
400%	302%	100%	100%
72%	63%	300%	230%
164%	151%	203%	191%
245%	242%	103%	101%
2102%	1683%	288%	288%
328%	295%	166%	168%

2020 New Business

No.	Customer	Quantity (kg)	Value (RM)
1	Dr. Orizi	65	14,100
2	DZ Trade	25	6,250
3	Eng Kah	25	6,250
4	Fabulite	35	8,630
5	Lunacare	25	6,250
6	Ruza	30	3,780
7	Sky Resources	55	7,230
8	Intercosmetic	35	8,630
9	First Grade	25	6,250
10	Bodibasix	10	2,380
Total		330	69,750

The End