




E-Commerce


Big store for little onces

Business Plan [YEAR]

Prepared By

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1.

Executive Summary

Business Overview

Success Factors

Financial Highlights

Business Overview



TIP

Firstcry.com, headquartered at Rochelle Park, NJ is a new eco-friendly baby supplies e-commerce website that seeks to offer an alternative resource to the mass market of baby care items. It will feature products that specialize in all-natural, environmentally friendly baby, feminine, and maternity items.

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TIP

FirstCry.com will sell an exclusive collection of baby care items with a focus on eco-friendly and environmentally safe products. Product offerings also include an array of feminine and maternity items. It is a priority of FirstCry.com to offer only the best products with all-natural ingredients and materials.

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Products and Services

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TIP

Firstcry.com's target market is comprised primarily of online consumers with a specific focus on moms and eco-friendly consumers.

The demographics of these customers are as follows:

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Customer Focus

Start writing here...



TIP

Firstcry.com is led by **John Doe** who has been in the e-commerce business for 10 years. While Mr. Doe has never run an e-commerce portal himself, he was previously director of strategic development for an e-commerce site. As such Mr. Doe has an in-depth knowledge of the e-commerce business as well as the needs of mothers, including the operations side (e.g.

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Management Team

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Success Factors



Firstcry.com is uniquely qualified to succeed for the following reasons:

- There is currently no e-commerce site dedicated to eco-friendly baby and feminine products. [Company Name]'s focused approach on eco-friendly products is unique in a market where websites

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Financial Highlights

Firstcry.com is seeking total funding of \$430,000 to launch its business. The capital will be used for funding capital expenditures, manpower costs, marketing expenses, and working capital.

Specifically, these funds will be used as follows:

- Website design/build and startup business expenses: approximately \$120,000.
- Working capital: approximately \$310,000 to pay for Marketing, salaries, and lease costs until firstcry.com reaches break-even.

Top line projections over the next five years are as follows:

| | Year1 | Year2 | Year3 | Year4 | Year5 |
|-----------------------|--------------------|------------------|------------------|--------------------|--------------------|
| Revenue | \$731,250 | \$2,687,401 | \$5,358,945 | \$7,650,990 | \$10,229,809 |
| Total Expenses | \$960,000 | \$2,472,423 | \$4,438,003 | \$5,792,613 | \$7,105,296 |
| EBITDA | (\$228,750) | \$214,978 | \$920,943 | \$1,858,377 | \$3,124,513 |
| Depreciation | \$7,440 | \$7,440 | \$7,440 | \$7,440 | \$7,440 |
| EBIT | (\$236,190) | \$207,538 | \$913,503 | \$1,850,937 | \$3,117,073 |
| Interest | \$27,768 | \$24,297 | \$20,826 | \$17,355 | \$13,884 |
| PreTax Income | (\$263,958) | \$183,241 | \$892,677 | \$1,833,582 | \$3,103,189 |
| Income Tax Expense | \$0 | \$0 | \$284,186 | \$641,754 | \$1,086,116 |
| Net Income | (\$263,958) | \$183,241 | \$608,491 | \$1,191,828 | \$2,017,073 |
| | | | | | |
| Average customers/day | 102 | 339 | 615 | 798 | 970 |
| Number of orders | 36,563 | 122,155 | 221,444 | 287,415 | 349,355 |

2.

Business Overview

Who is firstcry.com?

Firstcry.com's History

Firstcry.com's Products

Website Design

Who is firstcry.com?



TIP

Firstcry.com headquartered at [insert location here] is an eco-friendly baby supplies website that seeks to offer an alternative resource to the mass market of baby care items. Our goal is to shift consumer sentiment to a more eco-conscious attitude through education of eco-friendly baby care products and practices.

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Firstcry.com's History



TIP

After surveying the e-commerce landscape, John Doe incorporated Firstcry.com as an S-Corporation on 23rd June 2012.

Mr. Doe has selected a technology director with project management experience in the development of e-commerce websites.

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Firstcry.com's Products

Below is firstcry.com's initial product list. As you can see all items are classified under the following five main categories:



Diapering

Diapers, wipes, creams, cloth diapers, diaper bags



Feeding

Bottles, utensils, breastfeeding, formula, bibs



Toys & books

Infant toys and board books



Safety

Baby monitors, gates, first aid, medicine and baby proofing items



Gear

Strollers, high chairs, car seats, swings, portable cribs

The website will feature a rotating display of featured and new products on its homepage as well as a searchable database. Products will be sent directly via manufacturer to the client's home.

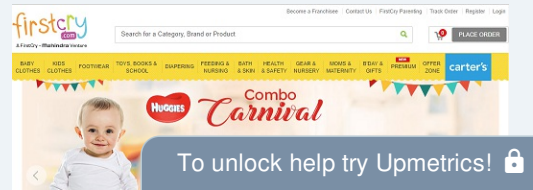
Website Design



TIP

Firstcry.com will develop a website whose key elements will include the following:

- Homepage



Start Writing here...

3.

Industry Analysis

Industry Statistics & Trends

Industry Statistics & Trends



TIP

The following industry-size facts and statistics bode well for Firstcry.com.

- The E-Commerce industry will attract a larger customer market as more households purchase items online. In the five years to 2020, revenue is expected to increase at an annualized 13.4%

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4.

Customer Analysis

Demographic Profile of Target Market

Customer Segmentation

Demographic Profile of Target Market



TIP

Firstcry.com will primarily serve e-commerce customers. The demographics of these customers are as follows:

- According to Invesp, 79% of females and 77% of males who have internet access have purchased something or

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Customer Segmentation



TIP

We will primarily target Consumer age groups that have the greatest exposure to the internet for work and leisure are most likely to shop online:

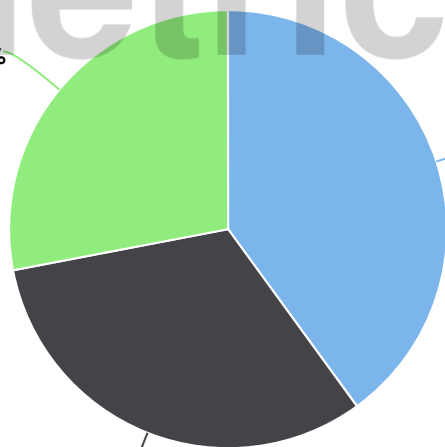
- **Consumers aged 18 to 30** – Consumers in this segment have the least discretionary income to spend on e-commerce

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Consumers aged 45 to 54: 28.0 %



Consumers aged 18 to 30: 40.0 %

Consumers aged 31 to 44: 32.0 %

5.

Competitive Analysis

Direct & Indirect Competitors
Competitive Advantage

Direct & Indirect Competitors

The following e-commerce sites are expected to be the key competitors for Firstcry.com due to their current brand and resources:



TIP

Diapers.com was founded in 2005 and is currently the largest online specialty retailer for baby products. Initially founded as 1800 DIAPERS, the company set out delivering consumables, such as diapers, wipes, and formula, to parents with free 1-2 day shipping and a focus on customer service. In late 2008, Diapers.com expanded its selection into far-reaching baby categories, including

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Diapers.com

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TIP

Babies "R" Us is owned and operated by Toys" R" Us. Founded in 1948, as a toy and juvenile-products retailer, the company expanded into baby care products in 1996 with the launch of the first Babies "R" Us location. Babies"R" Us operates as a specialty baby products retailer and has grown to approximately 260 locations across the country since its first store opened.

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Babies "R" Us.com

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Competitive Advantage

Firstcry.com enjoys several advantages over its competitors. These advantages include:



By serving the niche market of eco-conscious products, Firstcry.com will be able to focus its products on the needs of these customers more so than larger, entrenched competitors.



Firstcry.com and the technology director know many of the best programmers and web development companies. As such, it will be relatively easy for us to build the website's functionality.



By developing a community of moms and online shoppers, Firstcry.com will strengthen its brand loyalty

6.

Website and Technology



TIP

It will be critical that our audience enjoys the layout and design of our Web site and adapt to the interactive nature of our programming. Our layout and design will have to be user-friendly and cutting edge in the eyes of our audience to be successful in attracting repeat users. The features, functionality, and content can be able to be replicated by competitors, but the

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7.

Marketing Plan

The Firstcry.com Brand
Promotions Strategy

The Marketing Plan describes the type of brand Firstcry.com seeks to create and the Company's planned promotions and pricing strategies.

The Firstcry.com Brand



TIP

The Firstcry.com brand will focus on the Company's unique value proposition:

- Offering a wide variety of eco-friendly baby and feminine items
- Making the online shopping experience easy, enjoyable and informative
- Providing excellent customer service with de

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Promotions Strategy

The Company's promotions strategy to reach the target market of e-commerce customers includes:



TIP

We will contact family and baby magazines, family and life sections of newspapers, and television stations and send them a press release describing the opening and unique value proposition of Firstcry.com.

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Public Relations

Start writing here...



TIP

The Company will develop its website in such a manner as to direct as much traffic from search engines as possible. The original website designer will use knowledge of search engine optimization to orient the website's content towards this end and begin a program of link exchange to move up the search engine rankings (particularly Google). Ongoing search

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Search Engine Optimization

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TIP

Additionally, Firstcry.com will use highly focused, specific keywords to draw traffic to its website through text pay-per-click advertising on Google Adwords and banner ads on other appropriate websites (brokered by Google or another ad placement company). Advertisements will be targeted at potential clients who will find our content-rich site to be a valid resource.

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Pay-Per Click Advertising

Start writing here...



TIP

Firstcry.com will publish a monthly email newsletter to tell customers about trends in motherhood, baby products, and child care. Email addresses will be gathered from users who opt-in when using the website and the email newsletters will support the brand of the site as an expert in baby care. In addition, emails presenting exciting new offers or products will be sent to subscribers.

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Email Marketing

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TIP

Firstcry.com's affiliate web program will allow other businesses and websites to earn commissions on products sold on the [Company Name] website by referring their site visitors to our website through links to the homepage or to specific products.

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Affiliate Website Partnerships

Start writing here...



TIP

Firstcry.com will initially advertise in family magazines and mom-focused websites and blogs in order to gain awareness.

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Print Advertising

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TIP

Firstcry.com pricing will be appropriate for the digital medium. That is, they will be priced lower than other big-box retailers. The store will carry products offered at a range of prices to allow even those with modest budgets to have options.

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Pricing Strategy

Start writing here...



TIP

The Company will establish strategic alliances with key companies that help bring credibility, positive public relations, as well as qualified traffic to the site. These alliances typically result in extensive co-marketing by both organizations with the goal of each company driving traffic and awareness of the other company's products and services. For example, Fir

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Strategic Alliances

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TIP

Offer new viewers rebates or free subscriptions as an added incentive to purchase from Firstcry.com's Web site. This promotional feature will be marketed through our online affiliations, strategic partners, and grass roots efforts.

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Incentives

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8.

Operations Plan

Functional Roles

Milestones

Functional Roles

In order to execute on Firstcry.com's business model, the Company needs to perform many functions including the following:



TIP

- General & administrative functions including legal, marketing, bookkeeping, etc.
- Sourcing suppliers of content and managing supplier relations
- Hiring and training staff

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Administrative Functions

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TIP

- Developing additional website features
- Site maintenance, updates, and bug-fixing
- Ongoing search engine optimization

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Website Functions

Start writing here...



TIP

- Customer service
- Writing and producing copy for monthly newsletter and blog
- Periodical website development and updates

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Service Functions

Start writing here...

Milestones

Firstcry.com expects to achieve the following milestones in the following 5 months:

| Date | Milestone |
|----------|--|
| [Date 1] | Finalize web development contract |
| [Date 2] | Complete prototype design of the website |

| Date | Milestone |
|----------|------------------------------|
| [Date 3] | Hire and train initial staff |
| [Date 4] | Launch [Company Name]website |
| [Date 5] | Reach break-even |

9.

Management Team

Management Team Members

Hiring Plan

Management Team Members



JOHN DOE

CEO & Founder- John.doe@example.com

Firstcry.com is led by John Doe who has been in the e-commerce business for 10 years. While Mr. Doe has never run an e-commerce portal himself, he was the director of strategic development for an e-commerce site devoted to baby products previously. As such Mr. Doe has an in-depth knowledge of the e-commerce business as well as the needs of mothers, including the operations side (e.g., running day-to-day operations) and the business management side (e.g., staffing, marketing, etc).

Mr. Doe graduated from the University of ABC where he majored in Business.

The technology director, Ms. Jane Doe, has 15 years of web development management experience. He has experience managing web development projects for e-commerce at for squidoo.com, creating an e-commerce portal much like that of Firstcry.com. He received an MBA in Business Information Systems from XYZ College.


Hiring Plan



TIP

In order to launch the e-store, we need to hire the following personnel:

- Sourcing Product Assistants (2 – responsible for finding products and making deals with wholesalers and manufacturers)
- Customer Service Representatives (2– respon

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10.

Financial Plan

Revenue and Cost Drivers

Capital Requirements and Use of Funds

Key Assumptions & Forecasts

Income Statement (5 Year projections)

Balance Sheet (5 Year projections)

Cash Flow Statement (5 Year projections)

Revenue and Cost Drivers



TIP

Firstcry.com's revenues will come from the sale of baby and feminine products.

The major costs for the company will be the cost of goods, internet connection fees, and salaries of the staff. In the initial years, the company's marketing spend will be high, as it establishes itself in the market.

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Capital Requirements and Use of Funds



TIP

Firstcry.com is seeking total funding of \$430,000 to launch its business. The capital will be used for funding capital expenditures, manpower costs, marketing expenses, and working capital.

Specifically, these funds will be used as follows:

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Key Assumptions & Forecasts



TIP

Below please find the key assumptions that went into the financial forecast and a summary of the financial projections over the next five years.

Number of customers per day

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Income Statement (5 Year projections)

| | Year1 | Year2 | Year3 | Year4 | Year5 |
|-------------------|-----------|-----------|-----------|-----------|-----------|
| Revenues | | | | | |
| Product/Service A | \$151,200 | \$333,396 | \$367,569 | \$405,245 | \$446,783 |
| Product/Service B | \$100,800 | \$222,264 | \$245,046 | \$270,163 | \$297,855 |

| | Year1 | Year2 | Year3 | Year4 | Year5 |
|-----------------------------------|------------|------------|-----------|-----------|-----------|
| Total Revenues | \$252,000 | \$555,660 | \$612,615 | \$675,408 | \$744,638 |
| Expenses & Costs | | | | | |
| Cost of goods sold | \$57,960 | \$122,245 | \$122,523 | \$128,328 | \$134,035 |
| Lease | \$60,000 | \$61,500 | \$63,038 | \$64,613 | \$66,229 |
| Marketing | \$20,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| Salaries | \$133,890 | \$204,030 | \$224,943 | \$236,190 | \$248,000 |
| Other Expenses | \$3,500 | \$4,000 | \$4,500 | \$5,000 | \$5,500 |
| Total Expenses & Costs | \$271,850 | \$412,775 | \$435,504 | \$454,131 | \$473,263 |
| EBITDA | (\$19,850) | \$142,885 | \$177,112 | \$221,277 | \$271,374 |
| Depreciation | \$36,960 | \$36,960 | \$36,960 | \$36,960 | \$36,960 |
| EBIT | (\$56,810) | \$105,925 | \$140,152 | \$184,317 | \$234,414 |
| Interest | \$23,621 | \$20,668 | \$17,716 | \$14,763 | \$11,810 |
| PRETAX INCOME | (\$80,431) | \$85,257 | \$122,436 | \$169,554 | \$222,604 |
| Net Operating Loss | (\$80,431) | (\$80,431) | \$0 | \$0 | \$0 |
| Income Tax Expense | \$0 | \$1,689 | \$42,853 | \$59,344 | \$77,911 |
| NET INCOME | (\$80,431) | \$83,568 | \$79,583 | \$110,210 | \$144,693 |
| Net Profit Margin (%) | - | 15.00% | 13.00% | 16.30% | 19.40% |

Balance Sheet (5 Year projections)

| | Year1 | Year2 | Year3 | Year4 | Year5 |
|--------|----------|----------|-----------|-----------|-----------|
| ASSETS | | | | | |
| Cash | \$16,710 | \$90,188 | \$158,957 | \$258,570 | \$392,389 |

| | Year1 | Year2 | Year3 | Year4 | Year5 |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Accounts receivable | \$0 | \$0 | \$0 | \$0 | \$0 |
| Inventory | \$21,000 | \$23,153 | \$25,526 | \$28,142 | \$31,027 |
| Total Current Assets | \$37,710 | \$113,340 | \$184,482 | \$286,712 | \$423,416 |
| | | | | | |
| Fixed assets | \$246,450 | \$246,450 | \$246,450 | \$246,450 | \$246,450 |
| Depreciation | \$36,960 | \$73,920 | \$110,880 | \$147,840 | \$184,800 |
| Net fixed assets | \$209,490 | \$172,530 | \$135,570 | \$98,610 | \$61,650 |
| | | | | | |
| TOTAL ASSETS | \$247,200 | \$285,870 | \$320,052 | \$385,322 | \$485,066 |
| | | | | | |
| LIABILITIES & EQUITY | | | | | |
| Debt | \$317,971 | \$272,546 | \$227,122 | \$181,698 | \$136,273 |
| Accounts payable | \$9,660 | \$10,187 | \$10,210 | \$10,694 | \$11,170 |
| Total Liabilities | \$327,631 | \$282,733 | \$237,332 | \$192,391 | \$147,443 |
| | | | | | |
| Share Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| Retained earnings | (\$80,431) | \$3,137 | \$82,720 | \$192,930 | \$337,623 |
| Total Equity | (\$80,431) | \$3,137 | \$82,720 | \$192,930 | \$337,623 |
| | | | | | |
| TOTAL LIABILITIES & EQUITY | \$247,200 | \$285,870 | \$320,052 | \$385,322 | \$485,066 |

Cash Flow Statement (5 Year projections)

| | Year1 | Year2 | Year3 | Year4 | Year5 |
|----------------------------------|------------|-----------|-----------|-----------|-----------|
| CASH FLOW FROM OPERATIONS | | | | | |
| Net Income (Loss) | (\$80,431) | \$83,568 | \$79,583 | \$110,210 | \$144,693 |
| Change in working capital | (\$11,340) | (\$1,625) | (\$2,350) | (\$2,133) | (\$2,409) |
| Depreciation | \$36,960 | \$36,960 | \$36,960 | \$36,960 | \$36,960 |

| | Year1 | Year2 | Year3 | Year4 | Year5 |
|-----------------------------------|-------------|------------|------------|------------|------------|
| Net Cash Flow from Operations | (\$54,811) | \$118,902 | \$114,193 | \$145,037 | \$179,244 |
| | | | | | |
| CASH FLOW FROM INVESTMENTS | | | | | |
| Investment | (\$246,450) | \$0 | \$0 | \$0 | \$0 |
| Net Cash Flow from Investments | (\$246,450) | \$0 | \$0 | \$0 | \$0 |
| | | | | | |
| CASH FLOW FROM FINANCING | | | | | |
| Cash from equity | \$0 | \$0 | \$0 | \$0 | \$0 |
| Cash from debt | \$317,971 | (\$45,424) | (\$45,424) | (\$45,424) | (\$45,424) |
| Net Cash Flow from Financing | \$317,971 | (\$45,424) | (\$45,424) | (\$45,424) | (\$45,424) |
| | | | | | |
| SUMMARY | | | | | |
| Net Cash Flow | \$16,710 | \$73,478 | \$68,769 | \$99,613 | \$133,819 |
| Cash at Beginning of Period | \$0 | \$16,710 | \$90,188 | \$158,957 | \$258,570 |
| Cash at End of Period | \$16,710 | \$90,188 | \$158,957 | \$258,570 | \$392,389 |

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