

BUSINESS PLAN E-DHOBI

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e-Dhobi

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Industry, company and product

Industry

“Clean clothes are a necessity, not a luxury, so people are going to Laundromats no matter how the stock market is performing.”

“Entrepreneur Magazine”

Laundry industry has been a growing industry in India since 1970's because of fast cultural shift in big cities of the country. Unlike its neighbouring countries, Young population of India started moving to bigger cities looking for a career and better life since 1970's. This trend increased individualism in bigger cities where single men lived in flats and worked in companies. As men had a lot of work to do, they outsourced domestic services such as laundry, cleaning, cooking. This is because of a high prevalence of longer working hours and work on off days which leaves very less time for people to handle their domestic work. Laundry industry in 1970's was confined to local washers called “Dhobi's”. But local washers gave a very mass service and had a big industry which left no power of customization for customers. Overtime, bigger cities became a saturated hub with single boys and girls studying or working and with nuclear families where both husband and wife worked to make their ends meet. These trends changed laundry industry based on new demands of customers making it more specialized, customized and digital. New players came in the industry who offered better quality cleaning with mobile application which gave customers flexibility of service. Along with these trends, laundry industry has still a big room of growth because of increasing population in cities and changing comfort needs of customers. Currently, the industry is operating on two extremes: On one extreme are the local washers who provide no customization, low price service but at a very low quality which leads to damage of clothes. On other extreme are digital washing companies who have specialized high quality services but they charge a relatively high price. Therefore, a loop hole exists for operating in the middle which means providing good quality with some degree of customization within a normal price range.

Company

E-Dhobi is a laundry service provider which aims to provide laundry services in the IT hub of India named Bangalore city. Our mission is to become a company who provides flexible services at a very normal price with maximized quality and customer convenience. We will setup our office a few kilometres from Bangalore in the industrial

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zone so that we can attain industrial benefits and we will coordinate with customers through our online application. Everything from customer's side will be done using mobile application and we will try to maximize customer convenience. We will provide home delivery and pick up services and have flexible timings based on customer convenience. We will charge a price lesser than our competitors and more than local washers. Our competitive edge over local washers would be good quality, pick and drop service and flexible timing and over other digital laundry companies we will have edge because of our lower prices and flexible packages where customers would be able to choose either on basis of weight of clothes or individual piece pricing. We will have high initial costs but over time our costs will decrease which will help us achieve economies of scale.

Products or services

Our company aims to provide laundry services to the IT professionals who comprise 35% of the total population of Bangalore and students who comprise 20% of the total population. We see a big market opportunity because in Bangalore both husband and wife work and they don't have enough time to take care of laundry on holiday because of trend of overtime and working on holidays as well. Students are our potential target market too because they comprise 20% of the population of the city and usually these students come from other cities and live in hostels. In hostels, students don't have washing machines so they can either go to local washers or they can wash by hand. However, local washers are not a good option for students and IT professionals because they damage the clothes due to poor quality washing facilities and have usually high delivery time.

Keeping in mind the need of our target market, that is to get their clothes washed with a longer life and no damage and a low delivery time, we aim to design our service fulfilling these two needs of customers.

The basic service we aim to provide is washing and ironing clothes for IT professionals and students living in Bangalore. Our service process will start with the customer placing order through our mobile application. While placing the order, customer will choose the type of service he/she wants to avail, when they want their washed clothes delivered and the complete address. Once the customer will place order, they will receive a confirmation email and at the back side we will send respective employee to the particular address with necessary appliances. At customer's specified address, our employee will take the clothes, assist customer in making payment through our application or ay manually and give the customer a receipt and keep a copy with him. At the time of delivery of clothes, customer

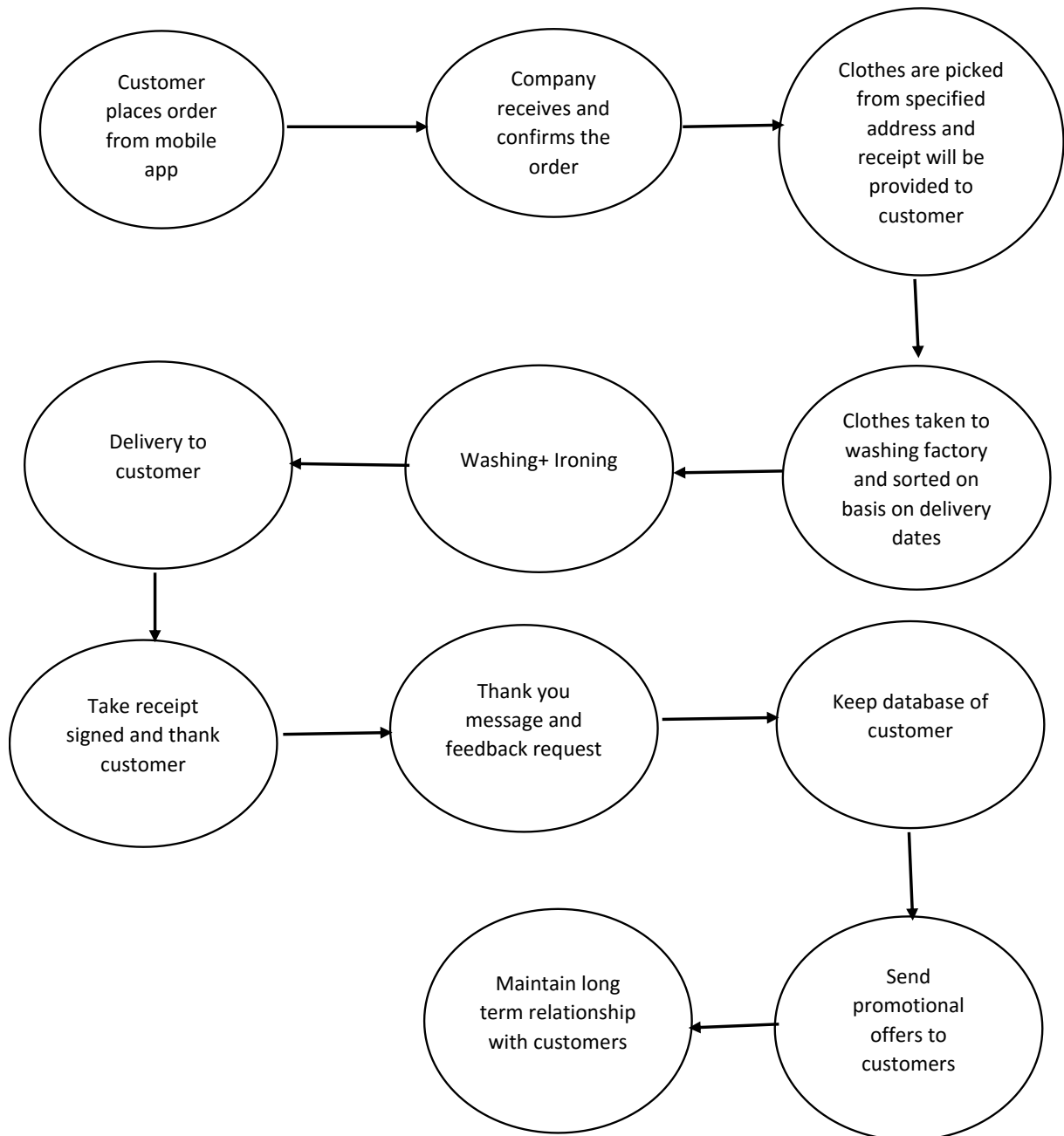
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will be asked to provide the receipt signed stating that he/she received clothes safe and without any damage and customer will be sent a thank you message from company.

At the back end, once a customer will place an order, the logistics manager will check whether a delivery boy is nearby the customer's specified address through installed and connected GPS and send a message to employee specifying address and time they need to pick clothes at. Once the delivery boy sends confirmation message to logistics officer, customer will be sent verification message specifying the time and necessary details. When delivery boy reaches customer destination, he will ask the customer about the package he/she want to avail and take clothes from them. Based on package chosen by customer, employee will generate a payment receipt for them and ask them to pay. Customer will have the option of paying through mobile application (online payment) or pay cash to employee. Once payment will be made, employee will hand over the receipt to customer and keep a copy with him and bring clothes to factory where further processing would be done. Once clothes will reach the factory, operations manager will send them to the washing area where respective employee will first put a tag on all the clothes so that clothes can be separated after washing. After putting tags, clothes will go through washing process in bulk. The duty of operations manager would be to put clothes in washing process based on order time; orders with closer delivery time will be washed first and vice versa. Once washing machine stops, employee will transfer clothes to ironing department where respective employees will conduct ironing and folding. After completing ironing and folding process, clothes will be sent to logistics department where they will be handed over to respective employee for delivery to customer. Once the employee reaches customer destination, he/she would be asked to provide receipt given to them earlier and sign it after checking all the clothes for damage so the company is not held responsible in future. Once this process is complete, employee will leave and send confirmation to headquarters about completion of service delivery and customer will be sent a thank you message from the company. In order to make things faster and avoid loop holes during the service process, employees will be coordinated by their respective managers instead of collaborating with each other. This will ensure less delays and also employees will be kept updated by intranet network so delays can be minimized because we are trying to differentiate ourselves based on flexible timing and delivery on time.

Following chart represents our service process.

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Market research and analysis

Customers

We aim to target the IT professionals and students in Bangalore city, India. These people have a very busy life because in Bangalore, husband and wife work and they don't have enough time to take care of laundry. As compared to other cities of India, Bangalore has a culture of equal sharing of domestic work which means that men and women are

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supposed to do equal domestic and practical work and raise their kids with equal participation. Also, in Bangalore city especially in IT companies there is a trend of overtime and working holidays which makes it tough for IT professionals to manage domestic work along with their jobs. Same is the case with students who come to city for studying and live in hostels. These students don't have washing machines in their hostels and therefore they have to go to local washers to get their clothes washed. However, washers don't use high quality material which result in damage to clothes and also they usually take long time to wash the clothes which can be difficult to adjust as students and professionals need their clothes after couple of days. We aim to target these people because they need someone who can wash their clothes with lesser delivery time and flexible timings in urgent cases and someone who can pick clothes and drop them after washing. Also, we aim to introduce quality washing with the best detergents and machines which will ensure no damage to clothes and give clothes a longer life.

Target market characteristics	Our solution for them
<ul style="list-style-type: none"> • IT professionals and students • Don't have time to do laundry • Have money to afford laundry service • Don't have time to pick and drop clothes • Need someone who can take care of everything for them 	<ul style="list-style-type: none"> • Online washing services • Home delivery and Pick up services free • Timing flexibility • Two days normal delivery time • Mobile application • Online order placement • Online payment • Online information and consultation available • Discounts and offers for students

Size and trends of the market

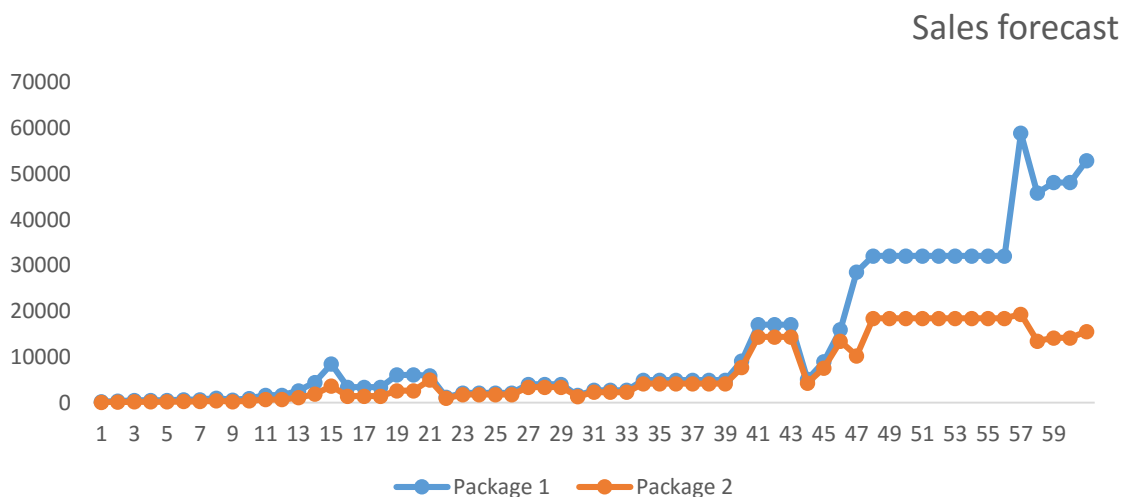
IT constitute 35% of the population of Bangalore and students make 20% of the total population and there is a significant increase in the percentage because of increasing IT companies in the city and increasing trend of university education in students of India. Therefore, we expect our target market to grow over the next few years. After couple of years, It professionals will not grow however students will keep growing and changing

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therefore we will keep getting new customers. Our target market are the busy people, who don't have time to handle domestic work on weekdays and on weekends they usually have family gatherings, parties, kids to deal with or usually professionals have no weekends to celebrate and have free time. People working and living in Bangalore are so busy and their weekdays are so hectic that they don't like to do anything in their free time except anything and spending time with family or friends. Girls and boys have almost the same attitude which is neither of them like to handle their house work and therefore outsource most of the services for example, cleaning, gardening, cooking and washing clothes. Also, transportation is very hectic in Bangalore therefore people like home deliveries and prefer companies that provide home deliveries.

Sales forecast and market share

Based on our forecasts, we will have a very high growth in initial months because of a hype in market and discounts in initial months. Overtime, our sales will decrease to normal and regular customers. We expect our sales to become steady after third year and after fifth year we will expand or introduce more services to recreate our brand and renovate our name in the market. Following graph illustrates estimated sales forecast for our company over a time period of five years.

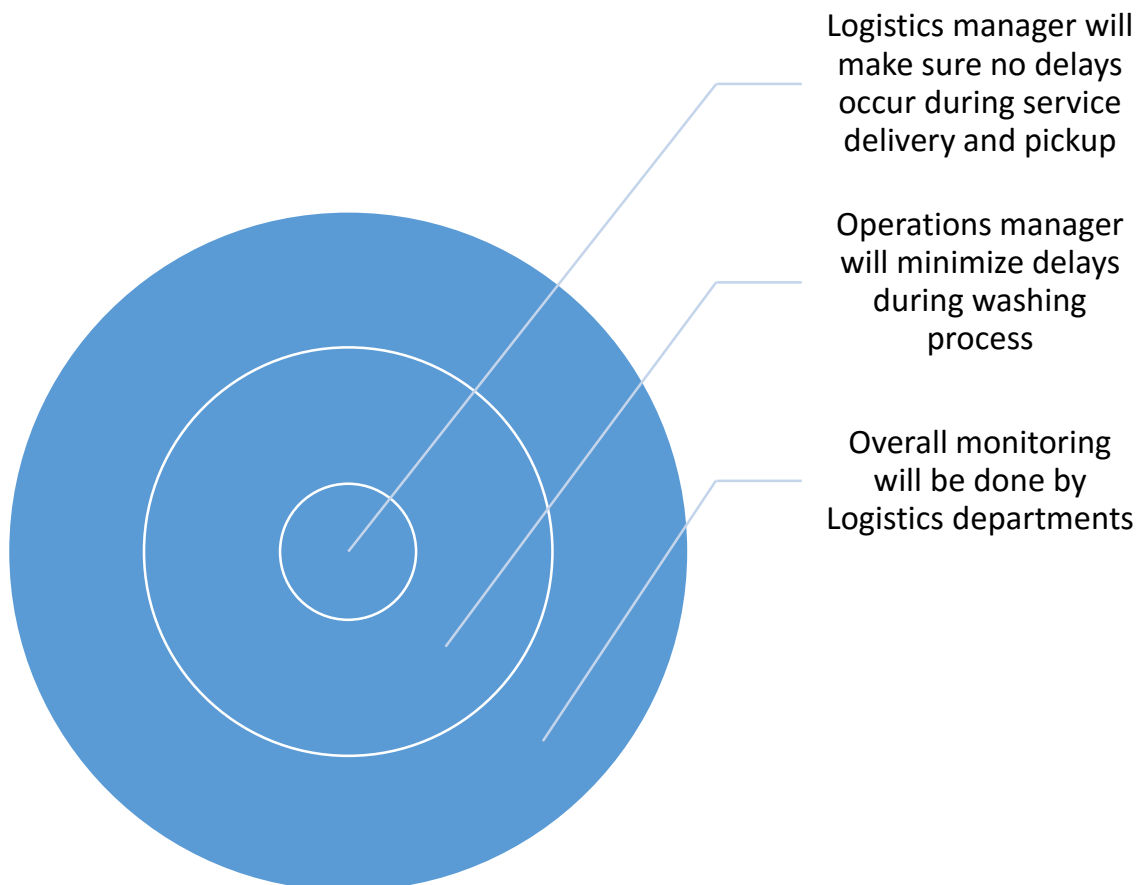


Monitoring

Monitoring will be don't very strictly with high focus on time effectiveness and minimizing delays. This is because we will differentiate our services based on time flexibility which means that we will take less time to deliver clothes than our competitors. We aim to take two days to pick up and deliver the clothes washed ironed and folded and

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service can be provided on urgent basis too b charging a premium rate of 15%. In order to meet these promises, we will have to make sure that we don't have any timing delays. To monitor timing, logistics manager and operations manager will be responsible for their individual employees. Logistics manager will leave instant message to respective employee by tracking location and ask him to pick up clothes in a specified time. Similarly, operations manager will be responsible to coordinate activities from receiving clothes in factory to washing, ironing, folding and sending back to logistics department. To minimize delays, intranet network will be used so that information can be shared and received readily and acted upon simultaneously.



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Marketing plan

General Marketing Strategy

Our company will follow a price penetration strategy and mass marketing which means that we will win based on our low prices and mass target market. We will use “Push strategy” which means that we will push our product to the market, compete on basis of price and earn market share based on low prices and we will offer regular discounts to retain our customer base.

Pricing policy

Our company will follow price penetration strategy which means that we will win on low prices and high customer base. We will offer a package lesser than our digital competitors and more than local washers. There will be two packages for our customers: Package one will be a weight based pricing which means that customer will be charged based on the weight of clothes they give for washing. We are offering this package at a low rate because bulk service will help us achieve economies of scale and we aim to motivate customers to avail this package more than package two therefore its price will be lower. Package two will be priced based on individual cloth which means that a price will be charged for each cloth customer gives for laundry. Also, premium of 15% would be charged if customer wants the clothes to be delivered before standard delivery time which is two days. As mentioned earlier, our prices are lower than our digital competitors and higher than local washers and overall we will win the market based on comparative low pricing and high customer base. Following table illustrates our pricing strategy.

Packages	Price	Specification
Weight package	RS 60/ Kilo	Pricing based on total weight of the clothes
One piece package	RS 16/ Cloth	Pricing per cloth piece
Premium package	Additional 15% of the whole price	Charged for fast delivery

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Organization of sales

Sales have been projected for this project over a time period of five years. We realize that initially we will have to create hype in market and attract a large customer base who would be the “One time buyers”. For first few months our sales figure will be very high because we will have a high percentage of one time buyers and people who would try us because we are new in the market. We will offer discounts in initial months to attract a large customer base. After first few months, we will have a drop in sales because one time buyers will no more be our customers and we will have only the “regular customer base” left. In these months we will have to retain the regular customer base because these people would be a long term asset for our company both in terms of profits, continuous sales and in terms of word of mouth which is very important in Bangalore. We will try to convince our customers to avail package one and this is why we have set a low price for that package so that evaluation can be quick and customer can prefer to choose laundry in bulk. This is because getting bulk amount from one customer will help us achieve economies of scale instead of getting single clothes from many customers because that would increase fuel costs, managing time, tagging cost and employee service time.

Payment Methods

While collecting the laundry at the customer’s residence, our representative will weigh the laundry and generate an invoice from the smart phone application. The laundry batch will be tagged with a reference number, which will be included in invoice emailed to the customer. We have decided to collect payments for the services provided by 2 methods:

1. Online Payment: The customer can use his/her Paytm/Mobikwik account (equivalents of PayPal in India) or make a direct payment through debit/credit card. They will also be given an option to save their card details on the website/app.
2. Cash on Delivery: The customer can pay cash directly to the delivery representative.

Service and guarantee policy

Customer will be guaranteed from theft and damage of clothes. We will provide new cloth to customer in case of cloth loss or damage to a cloth.

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Advertising and promotion

Our advertisements medium would be print advertisement. We will post printed posters to apartments, hostels and flats of professionals. This will help us getting direct attention from our customers. We will not use television advertisement because of our defined target market which will be easier to be catered directly instead of targeting them through a mass medium. Printed posters will be posted in cafeterias, student gathering places, bus stops and train stops to maximize customer interaction and brand association is customers.

In promotional activities, we will offer following discounts on regular basis.

- Regular Discount offers for Students
 - 25%-50% off occasionally
- Regular discount offers for IT professionals
 - 25-50% off occasionally

Design and development plans

Present situation and pending tasks

Presently, we are in initial stages of our business idea development. We have the idea and now we aim to proceed as follows:

- Design website
- Design application
- Build factory structure and office
- Legalize the business model from government
- Start operating

Expected problems

While we see this business model as a potential success model, there are few problems we can encounter in development stage.

- Firstly, legalization of our business can be a hurdle for which we will have to bribe the authorities. This is because in Bangalore, there is a big trend of bribery and most legal work cannot be done without bribery. So, our legalization might take some time
- Secondly, we have a very high initial cost of development and our profits are based on forecasts. However, if we are not able to build a sound and regular

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customer base, we might face difficulty in survival because of high amount of debt and equity financing.

- Thirdly, we might face extensive competition from local washers which we will have to look out for.
- Fourthly, our company aims to do mass targeting and achieve profits by initial costs. Therefore, we will have to make sure that we maintain a good quality and fast delivery with least costs so that profits can be secured in long run. However, this is not easy because maintaining quality and our promises to customer can increase our customers and if we don't have mass customer base, we can end up in losses for a long term.

New designs

Currently, we don't aim to have any new design. But after five years, we will change our managerial structure to a formal management and we will change our business model to target more people with specialized facilities. Necessary expansion will be done with time based on customers and demand of our service. Therefore, over time we will become more formalized, organized and have a proper managerial structure with more levels of management. Currently, we cannot have a proper managerial structure with many levels of management because we are hiring only 8 people for start-up and our operations are not very extensive and well defined. As company will have more extensive operations, we will develop our business model and hierarchical structure.

Budget

To start the business, we aim to invest Rs/30,000,000. This investment will be financed 50% by bank loans and 50% by equity from four partners of the company. Our company will be registered as partnership and profits will be divided based on the share in total investment of respective partner. Loan from bank will be taken for a time period of five years with an interest rate of 8%. Interest and principal payment will be done every month so the company doesn't feel burden of payment after five years.

From initial investment, money will be spent on buying fixed assets for running operations. Our company will incur a very high initial cost because of expensive machinery we will have to buy. Initially we will buy two industrial washing machines, two irons, five weighing machines, five motorcycles, detergent for first month, apart from these, our major expenses will be of leasing land, construction of building. Apart from these expenses, every month money will be saved for maintenance, marketing expenses,

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salaries and other overhead expenses and fuel expenses. We will have less marketing expenses because we will use print media as a major source of marketing and print media advertisement is not expensive in India. Our second major marketing activity will be the discounts we give to customers because those will attract customers to avail the service.

Operations plan

Geographical location

- Bommasandra Industrial Area, Bengaluru, Karnataka, INDIA.
- Estimated size of land is 3000 square feet, located in the north of Bangalore 25kms away from the city center.
- The area was setup by government in 1980 with the aim to provide facilities for small scale industries to enhance small scale industries in the country.
- This area is suitable to us because firstly it is industrial zone which means that we will have access to industrial facilities and secondly because residents near this area are professionals working in IT companies and other industries. Therefore, we will be in industrial zone but closer to our target market which will help reduce our costs.

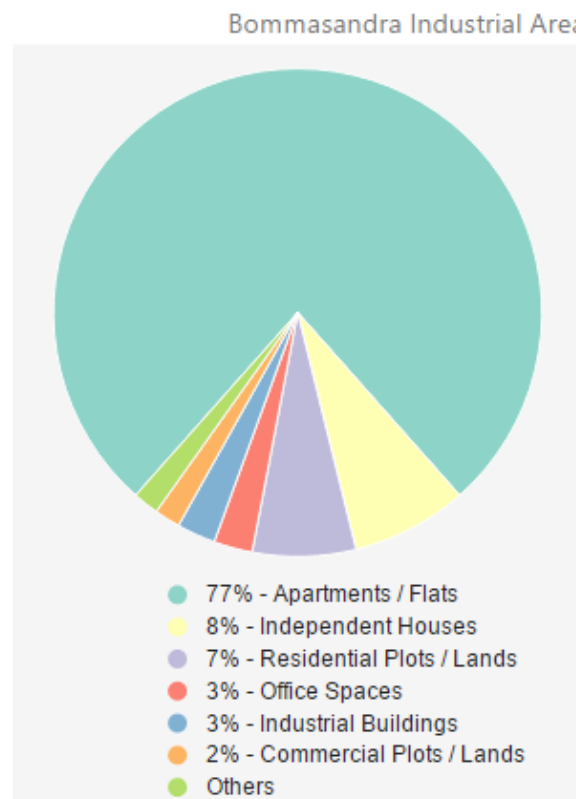


Chart showing the benefits of the location

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Facilities

As we are operating in industrial zone, we will have access to main grid for electricity which will save us from load shedding problem. Also, we will have access to water and we will have waste disposal plan to environmental standards specified by government.

Strategy

We will rely on low cost strategy which means that we will attract more customers so we can cover our costs with a large customer base. Our target would therefore be mass market and we will operate by cost minimization. In order to increase customer base during initial months, discounts will be given and customers will be given RS/100 off on first service. This will help us increase awareness in market and reach more customers by word of mouth and referrals. We aim to earn profits by economies of scale which will be achieved with a growing customer base and greater number of potential customers every year.

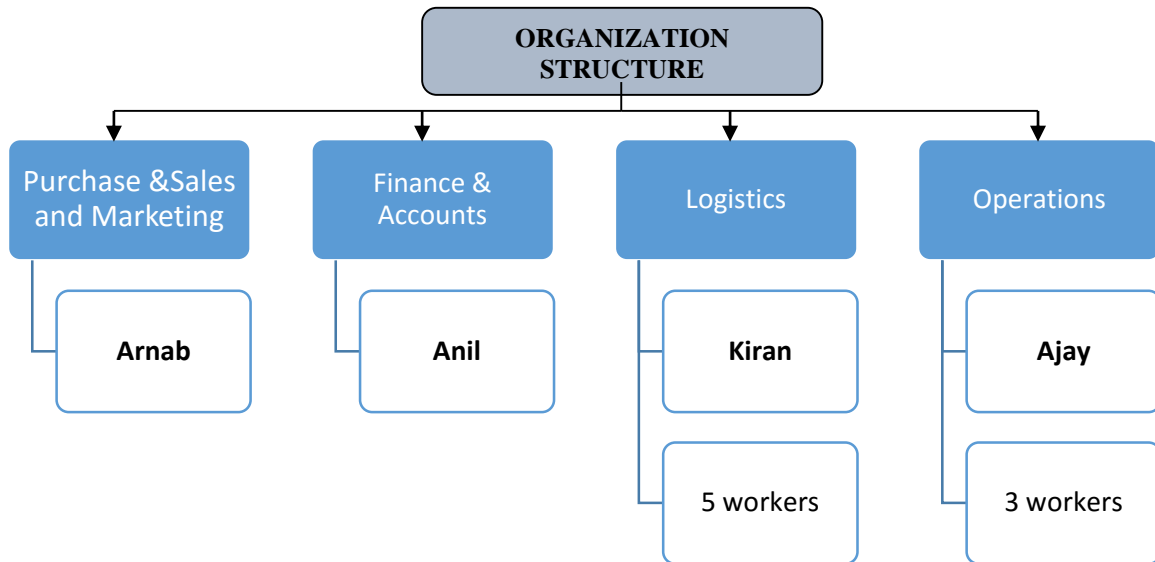
Managerial team

Organization

'*e-Dhobi*' has 4 partners Arnab Samaddar Chaudhuri, Anil Bettadahalli, Kiran Sagar and Ajay Singh Nehra. The start-up will have 8 employees. 3 employees will be engaged in operating the washing machines, loading and unloading of clothes and ironing of clothes. 5 other employees will be responsible for collection of clothes from customers and returning back to them after washing. Operating employees will be monitored by operations manager will the one responsible for service delivery will be monitored by logistics manager.

The organization will be divided in 4 verticals, each taken care by one of the partners. The initial organizational hierarchy and employees directly reporting to each partner as shown in the flowchart below:

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As the number of executives and workforce increases over the period of time; managers will be hired and will work under the supervision of the partners in their respective areas.

Key managers

Initially, the company will be run by five managers who are partners and have share in equity. Each manager will be responsible for their respective department and will have to make sure delays are minimized in his department. Following are names and responsibilities of managers of the company.

- Anil Bettadahalli- Book keeping of the company and maintaining of accounts
- Arnab Samaddar Chaudhuri- Sales and Marketing, Purchasing
- Ajay Singh Nehra- Human Resource-Managing the workforce, payment of salary to employees and other recurring bills
- Kiran Sagar- Distribution, Maintenance of machines, website and app.

Management salaries and participation in Equity

Initially managers will not be given any salary to save costs and also because they have shares in profits. Our managers are the shareholders as well therefore they will not have a fixed salary but will have share in profits based on their percentage share in total investment. Employees will be given a salary of RS/12,000 per month which is standard salary for labour in India.

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Calendar

We aim to launch our business idea in April 2016. Following table shows the schedule of activities prior to launching and post launch.

Month	Activity
January-February	Approval of business model by government/ complete registration and legal procedure
February-Mid February	Apply for bank loan/ Initial partner meeting and purchase decisions
Mid February	Land lease contract sign/ Start construction of building
March	Obtain loan from bank/ Post print advertisements to customer's homes, offices and student hostel (Pre-launch brand awareness)
End march	Calculate basic expenditures/capital left/asset structure and financing/ planning for first month
April	Launch the idea and introduce service in market

Risks and critical problems

We will face legal risks, financial risks and risk of intense rivalry in this business. Legal risks would be there because of an environment of bribery and corruption in legal departments. Therefore, we might have to pay money or legal work which is very important for us and we might need more money to maintain relationship with legal representatives to save ourselves from allegations and legal law suits. Financial risks will be there because of our low cost business model. We aim to target a mass market by providing them better and efficient service than our competitors and we are charging lower prices. Therefore, to breakeven we will need a large customer base so that our costs can be covered and this customer base should increase every month so that we can cover u our costs of operations. As sales are projected, we have the risk of actual figured turning out to be very low from the projected ones. Third risk be of intensive rivalry from

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competitors. Currently, there are online washing companies and local washers. Online washing companies provide services similar to us only at a high price and without time flexibility. Local washers damage clothes because of low quality washing and have a high delivery time usually. Therefore, we have an opportunity to target our market on two points: first point is flexible timing and second is low prices yet high quality. However, as our competitors have been in market for long time, it might take us some time to get customers from our competitors and also we might take time to understand our market needs which our competitors already know. Therefore, initially there might be difficulty in attracting our customers and getting a customer base which is very important for our survival.

e-Dhobi

Financial plan

Following sheets represent the estimated financial plan for our company over a time period of five years:

Estimated Income Statement

E-Dhobi						
Income Statement						
	Year 1	Year 2	Year 3	Year 4	Year 5	
Revenues from sales	6864564,218	39441687	38963720	147204354,4	352419739,9	
Cost of sales	910400	6600	315600	1506600	310200	
Gross profit	5954164,218	39435087	38648120	145697754,4	352109539,9	
Overhead expenses						
Land lease	600000	600000	600000	600000	600000	
Building	900000	0	1000000	1500000	0	
Electricity	600000	600000	600000	600000	600000	
Water	55200	78000	99840	140608	169728	
Fuel	1032000	1667250	2035800	3058789,5	3399786	
Water plant	70000	0	70000	70000	70000	
Labor	1286400	1704960	2496096	4708749,024	8236770,379	
Detergent	70336	80740,8	95981,76	120511,3594	178831,546	
Motorcycles	200000	0	225000	100000	125000	
Promotional offers	360000	360000	360000	360000	360000	
Marketing	240000	240000	240000	240000	240000	
Maintenance	120000	120000	120000	120000	120000	
Principal payment	300000	300000	300000	300000	300000	
Income before interest and taxes	120228,2184	33684136	30405402	133779096,6	337709424	
Interest expenses	24000	24000	24000	24000	24000	
Income before taxes	96228,2184	33660136	30381402	133755096,6	337685424	
Taxes(30%)	28868,46552	10098041	9114420,7	40126528,97	101305627,2	
Income after taxes	67359,75288	23562095	21266982	93628567,59	236379796,8	
Total expenses	3957936,0	2552590,8	4562221,8	7216508,9	4973545,5	

Income Statement Ratios						
Ratio	Formula	Year 1	Year 2	Year 3	Year 4	Year 5
ROI	(Investments-Spendings)/Spendings	0,018	5,850	3,553	9,965	22,957
ROE	Net Income/Equity	0,045	15,708	14,178	62,419	157,587
ROA	Net Income/Total Assets	0,008	0,346	0,167	0,257	0,249
Gross Profit Margin	Gross Profit/Net Sales	0,867	1,000	0,992	0,990	0,999
Profit Margin	Net Income after taxes/ Sales	0,010	0,597	0,546	0,636	0,671

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Estimated Cash management

E-Dhobi						
Cash Flow Statement						
		Year1	Year2	Year3	Year4	Year5
Cash in beginning		3000000	5967123,971	67983706,31	125314208,2	360489930,2
Cash from operations						
	Sales	6864564	39441687	38963720,19	147204354,4	352419739,9
	Cost of sales	910400	6600	315600	1506600	310200
Total cash from operations		5954164	39435087	38648120,19	145697754,4	352109539,9
Cash from investing activities						
	Building purchase	900000	0	1000000	1500000	0
	Motorcycles	200000	0	225000	100000	125000
	Washing machines	900000	0	300000	1500000	300000
	Recyclable plant	70000	0	70000	70000	70000
	Land lease	50000	50000	50000	50000	50000
	Weighing machine	1400	600	600	600	1200
	Iron	9000	6000	15000	6000	9000
	Electricity	600000	600000	600000	600000	600000
Total cash from investments		-2730400	-656600	-2260600	-3826600	-1155200
Cash from financing activities						
	Interest expense	-24000	-24000	-24000	-24000	-24000
	Mortgage payable	-300000	-300000	-300000	-300000	-300000
	Retained earning	67359,75	23562095,34	21266981,7	93628567,59	236379796,8
Total cash from financing activities		-256640	23238095,34	20942981,7	93304567,59	236055796,8
Cash in the end		5967124	67983706,31	125314208,2	360489930,2	947500066,9

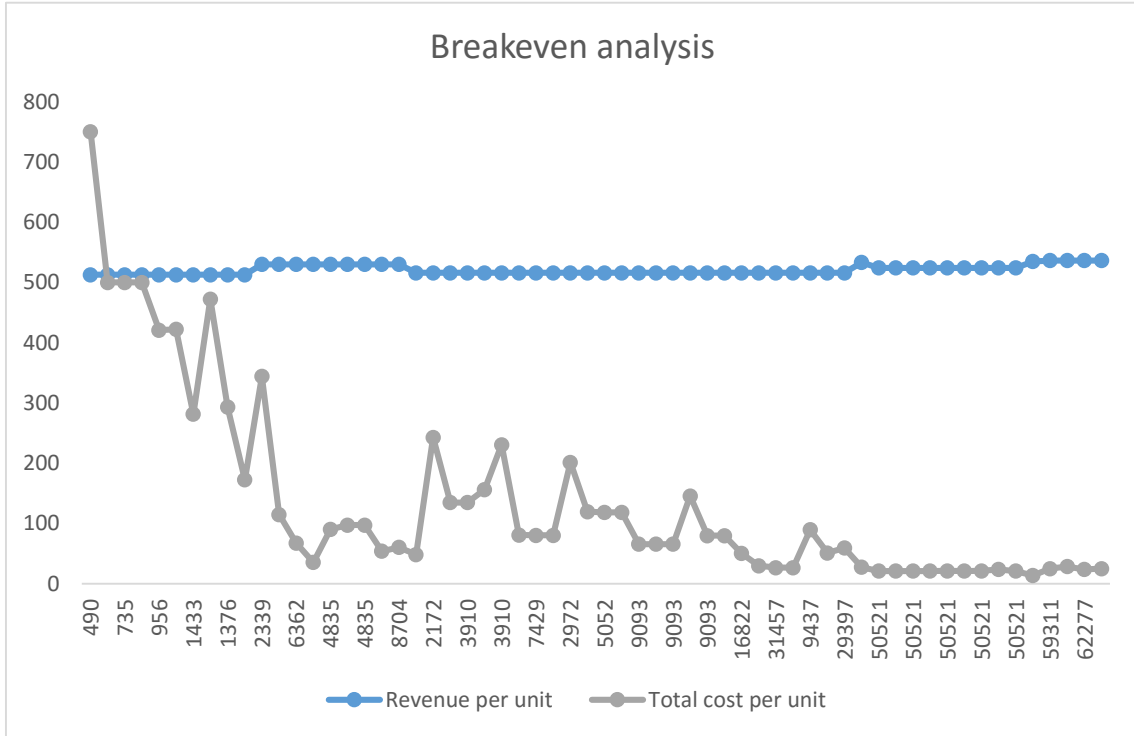
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Estimated Balance Sheet

E-Dhobi							
Balance Sheet							
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	
Assets							
Current assets							
Cash	3000000	5967123,971	67983706	125314208,2	360489930,2	947500066,9	
Detergent		70336	80740,8	95981,76	120511,3594	178831,546	
Long term assets							
Building	0	900000	0	1000000	1500000	0	
Motorcycles	0	200000	0	225000	100000	125000	
Washing machines	0	900000	0	300000	1500000	300000	
Recyclable plant	0	70000	0	70000	70000	70000	
Irons	0	9000	6000	15000	6000	9000	
Total Assets	3000000	8116459,971	68070447	127020190	363786441,6	948182898,5	
Liabilities + Owner Equity							
Liabilities+Owner Equity							
Current liabilities							
Interest expense		24000	24000	24000	24000	24000	
Mortgage payable		300000	300000	300000	300000	300000	
Premium payables		360000	360000	360000	360000	360000	
Non-current Liabilities							
Loan from bank	1500000	1200000	900000	600000	300000	0	
Wages Payable		1286400	1704960	2496096	4708749,024	8236770,379	
Total Liabilities	1500000	3170400	3288960	3780096	5692749,024	8920770,379	
Shareholder equity							
Arnab share	500 000	500 000	500 000	500 000	500 000	500 000	
Ajay share	300 000	300 000	300 000	300 000	300 000	300 000	
Anil share	300 000	300 000	300 000	300 000	300 000	300 000	
Kiran share	400 000	400 000	400 000	400 000	400 000	400 000	
Retained earning		67359,75288	23562095	21266981,7	93628567,59	236379796,8	
Liabilities+Ownder Equity	4500000	8116459,971	68070447	127020190	363786441,6	948182898,5	

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Break-even analysis



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	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30		
Package 1	245	343	515	515	515	669	669	1003	602	963	1637	1637	2620	4454	8462	3385	3385	3385	6092	6092	5900	1180	2124	2124	2124	2124	4036	4036	4036	1614		
Package 2	105	147	221	221	221	287	287	430	258	413	702	702	1123	1909	3626	1451	1451	1451	2611	2611	4961	992	1786	1786	1786	1786	3393	3393	3393	1357		
Total customers	350	490	735	735	735	956	956	1433	860	1376	2339	2339	3743	6362	12088	4835	4835	4835	8704	8704	10861	2172	3910	3910	3910	3910	7429	7429	7429	2972		
Variable costs total	903600	101600	101600	101600	101600	121248	121248	121248	124248	121248	121648	496248	121248	121248	121248	128155,2	162475,2	162475,2	162475,2	162475,2	162475,2	163075,2	162475,2	162475,2	162475,2	162475,2	246475,2	537475,2	237475,2	233850,2	233850,2	233850,2
Fixed costs total	1166000	266000	266000	266000	266000	281000	282200	282200	282200	282200	282200	309200	309200	309200	309200	309200	309200	309200	309200	309200	364970	364970	364970	364970	364970	364970	364970	364970	364970	364970	364970	
Variable cost per unit	2582	207	138	138	138	127	127	85	144	88	52	212	32	19	10	27	34	34	19	19	15	75	42	42	42	63	137	32	31	31	79	
Fixed cost per unit	3331	543	362	362	362	294	295	197	328	205	121	132	83	49	26	64	64	64	36	42	34	168	93	93	93	93	49	49	49	123		
Total revenue	179550	251370	377055	377055	377055	490171,5	490171,5	735257,3	441154,4	705847	1199940	1239938	1983901	3372631	6407999	2563199	2563199	2563199	4613759	4613759	5604188	1120838	2017508	2017508	2017508	2017508	3833264	3833264	3833264	1533306		
Revenue per unit	513	513	513	513	513	513	513	513	513	513	530,1	530,1	530,1	530,1	530,1	530,1	530,1	530,1	530,1	530,1	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904		
Total cost per unit	5913	750	500	500	500	421	422	281	473	293	173	344	115	68	36	90	98	98	54	61	49	243	135	135	135	231	81	81	81	202		
Breakeven point	-5400	-237	13	13	13	92	91	232	40	220	340	186	415	462	494	440	433	433	476	469	467	273	381	381	360	285	435	435	435	314		

	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	
Package 1	2744	2744	2744	4940	4940	4940	4940	4940	4940	9138	17088	17088	17088	5127	8971	15969	28585	32091	32091	32091	32091	32091	32091	32091	32091	32091	58909	45829	48120	48120	
Package 2	2307	2307	2307	4153	4153	4153	4153	4153	4153	7684	14369	14369	14369	4311	7544	13428	10239	18430	18430	18430	18430	18430	18430	18430	18430	18430	19352	13482	14156	14156	
Total cust	5052	5052	5052	9093	9093	9093	9093	9093	9093	16822	31457	31457	31457	9437	16515	29397	38804	50521	50521	50521	50521	50521	50521	50521	50521	50521	78261	59311	62277	62277	
Variable c	239850,2	233850,2	234450,2	233850,2	233850,2	233850,2	962387,5	362387,5	370307,2	464307,2	364907,2	364307,2	364307,2	364307,2	1264307	594434	597513,7	597513,7	597513,7	597513,7	597513,7	606513,7	597513,7	598113,7	722513,7	597513,7	602184,7	1011102	1311102	1011702	
Fixed cost	364970	364970	364970	364970	364970	364970	364970	364970	478635,5	478635,5	484459,5	484459,5	484459,5	484459,5	484459,5	484459,5	484459,5	484459,5	484459,5	484459,5	484459,5	484459,5	484459,5	484459,5	484459,5	484459,5	484459,5	484459,5	484459,5	484459,5	
Variable c	47	46	46	26	26	26	106	40	40	22	15	12	12	39	22	43	15	12	12	12	12	12	12	12	12	14	12	8	17	21	16
Fixed cost	72	72	72	40	40	40	40	40	40	28	15	15	15	51	29	16	12	10	10	10	10	10	10	10	10	10	6	8	8	8	
Total reve	2606620	2606620	2606620	4691916	4691916	4691916	4691916	4691916	4691916	8680044	16231682	16231682	16231682	4869505	8521633	15168507	20707231	26486643	26486643	26486643	26486643	26486643	26486643	26486643	26486643	26486643	41857388	31828778	33420217	33420217	
Revenue	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	515,9904	534,8455	536,6421	536,6421	536,6421	
Total cost	120	119	119	66	66	66	146	80	80	50	30	27	27	90	51	59	28	21	21	21	21	21	21	21	21	24	21	14	25	29	24
Breakeven	396	397	397	450	450	450	370	436	436	466	486	489	489	426	465	457	506	503	503	503	503	503	503	503	503	500	503	521	511	508	513

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