



E-Commerce

Big store for little onces

Business Plan [YEAR]

Prepared By

 **John Doe**

 (650) 359-3153

 10200 Bolsa Ave, Westminster, CA, 92683

 info@example.com

 <http://www.example.com>

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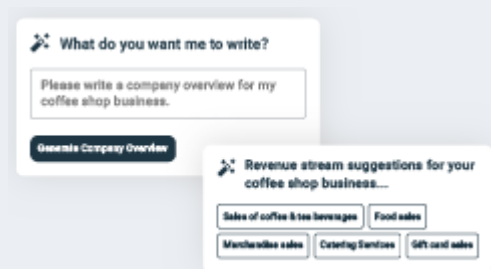
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1.

Executive Summary

Business Overview

Success Factors

Financial Highlights

Business Overview

Firstcry.com

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, environmental

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Start writing here..

Firstcry.com

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.

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Products and Services

Start writing here..

Firstcry.com

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

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Customer Focus

Start writing here..

Firstcry.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 previously director of strategic development for an e-commerce site. As such Mr. Doe has an in-depth

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Management Team

Start writing here..

Success Factors

Firstcry.com

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

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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?

Firstcry.com

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 e-commerce.

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Firstcry.com's History

Firstcry.com

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

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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

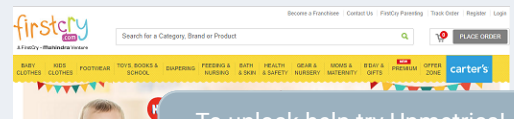
Strollers, high chairs, car seats, swings, portable cribs

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

Firstcry.com

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



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3.

Industry Analysis

Industry Statistics & Trends

Industry Statistics & Trends

Firstcry.com

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

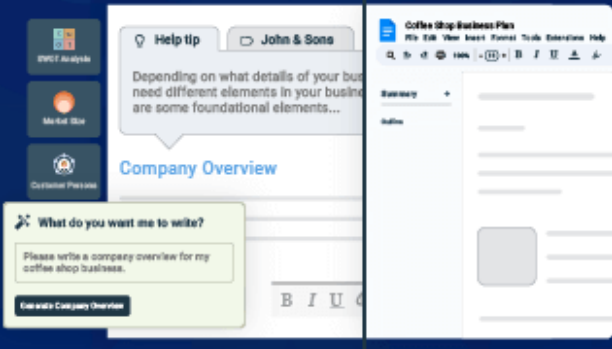
- The E-Commerce industry will attract a larger customer market as more households

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Customer Analysis

Demographic Profile of Target Market

Customer Segmentation

Demographic Profile of Target Market

Firstcry.com

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

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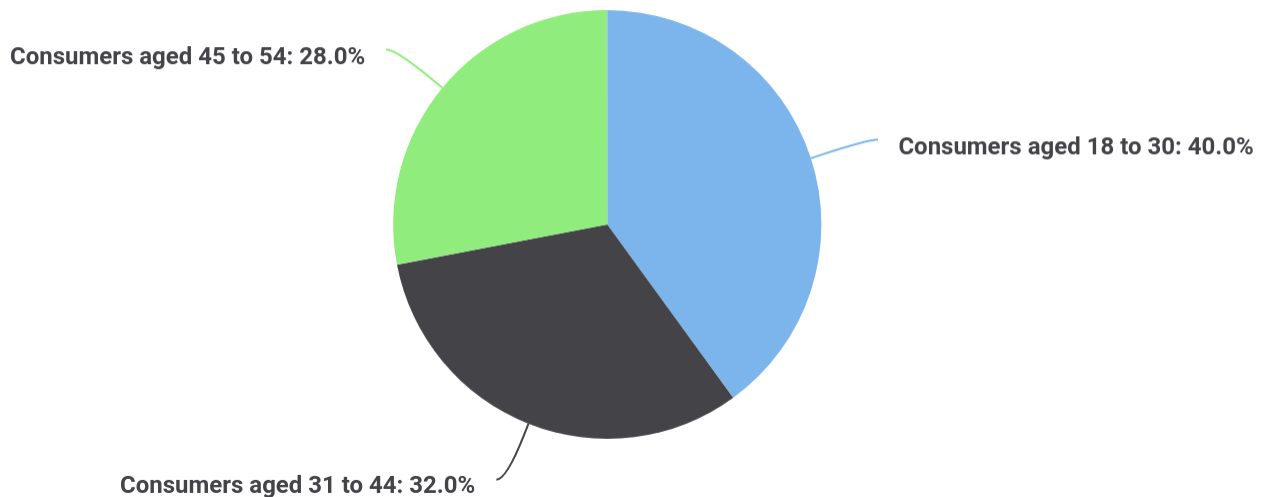
Customer Segmentation

Firstcry.com

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:

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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:

Firstcry.com

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.

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Diapers.com

Start writing here..

Firstcry.com

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 retailer.

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Babies "R" Us.com

Start writing here..

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

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

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Start writing here..

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

Firstcry.com

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

- Offering a wide variety of eco-friendly baby and feminine items

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Promotions Strategy

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

Firstcry.com

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..

Firstcry.com

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

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Search Engine Optimization

Start writing here..

Firstcry.com

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).

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Pay-Per Click Advertising

Start writing here..

Firstcry.com

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 company's marketing efforts.

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Email Marketing

Start writing here..

Firstcry.com

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..

Firstcry.com

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

Start writing here..

Firstcry.com

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..

Firstcry.com

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 co

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Strategic Alliances

Start writing here..

Firstcry.com

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

Start writing here..

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:

Firstcry.com

- 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

Start writing here..

Firstcry.com

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

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Website Functions

Start writing here..

Firstcry.com

- 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 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

Firstcry.com

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

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Start writing here..

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

Firstcry.com

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

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Start writing here..

Capital Requirements and Use of Funds

Firstcry.com

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.

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Key Assumptions & Forecasts

Firstcry.com

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

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Income Statement (5 Year projections)

	2024	2025	2026
Revenue	\$761,868.30	\$2,185,577.40	\$4,536,483.60
Online Product Sales	\$120,000	\$132,000	\$145,200

	2024	2025	2026
Unit Sales	6,000	6,600	7,260
Unit Price	\$20	\$20	\$20
Subscription Services	\$623,868.30	\$2,034,677.40	\$4,371,438.60
Users	2,889	7,455	15,168
Recurring Charges	\$30	\$30	\$30
Affiliate Marketing Income	\$18,000	\$18,900	\$19,845
Cost Of Sales	\$101,685.99	\$229,438.14	\$435,933.49
General Costs	\$101,685.99	\$229,438.14	\$435,933.49
Shipping and Handling	\$60,949.49	\$174,846.22	\$362,918.73
Shipping Costs	\$38,093.44	\$109,278.90	\$226,824.21
Handling and Fulfillment	\$22,856.05	\$65,567.32	\$136,094.52
Product-Related Costs	\$40,736.50	\$54,591.92	\$73,014.76
Purchase of Goods for Resale	\$12,352.50	\$14,123.08	\$15,315.48
Packaging Materials	\$28,384	\$40,468.84	\$57,699.28
Revenue Specific Costs	\$0	\$0	\$0
Personnel Costs (Direct Labor)	\$0	\$0	\$0
Gross Margin	\$660,182.31	\$1,956,139.26	\$4,100,550.11
Gross Margin (%)	86.65%	89.50%	90.39%
Operating Expense	\$1,132,637.37	\$1,193,788.55	\$1,273,761.91
Payroll Expense (Indirect Labor)	\$1,055,700	\$1,084,785	\$1,114,712.04
Core Team	\$202,500	\$209,625	\$217,005.72

	2024	2025	2026
CEO/Founder	\$105,000	\$109,200	\$113,568
Chief Technical Officer (CTO)	\$97,500	\$100,425	\$103,437.72
IT and Development	\$410,400	\$421,200	\$432,293.76
Web Developers	\$259,200	\$266,976	\$274,985.28
IT Support Staff	\$151,200	\$154,224	\$157,308.48
Customer Service and Sales	\$442,800	\$453,960	\$465,412.56
Customer Service Representatives	\$212,400	\$216,648	\$220,981.20
Sales Team	\$230,400	\$237,312	\$244,431.36
General Expense	\$76,937.37	\$109,003.55	\$159,049.87
Marketing and Advertising	\$42,500	\$45,360	\$47,628
Digital Marketing	\$24,500	\$26,460	\$27,783
Social Media Advertising	\$18,000	\$18,900	\$19,845
Website Maintenance and Development	\$7,200	\$7,452	\$7,713
Website Hosting	\$3,600	\$3,708	\$3,819.24
Website Upgrades	\$3,600	\$3,744	\$3,893.76
Operational Costs	\$27,237.37	\$56,191.55	\$103,708.87
Payment Gateway Fees	\$15,237.37	\$43,711.55	\$90,729.67
Customer Support	\$12,000	\$12,480	\$12,979.20
Bad Debt	\$0	\$0	\$0
Amortization of Current Assets	\$0	\$0	\$0
EBITDA	(\$472,455.06)	\$762,350.71	\$2,826,788.20
Additional Expense	\$32,017.83	\$28,772.49	\$25,292.55

	2024	2025	2026
Long Term Depreciation	\$19,440	\$19,440	\$19,440
Gain or loss from Sale of Assets	\$0	\$0	\$0
EBIT	(\$491,895.06)	\$742,910.71	\$2,807,348.20
Interest Expense	\$12,577.83	\$9,332.50	\$5,852.56
EBT	(\$504,472.89)	\$733,578.22	\$2,801,495.65
Income Tax Expense / Benefit	\$0	\$0	\$0
Total Expense	\$1,266,341.19	\$1,451,999.18	\$1,734,987.95
Net Income	(\$504,472.89)	\$733,578.22	\$2,801,495.65
Net Income (%)	(66.22%)	33.56%	61.75%
Retained Earning Opening	\$0	(\$513,472.89)	\$211,105.33
Owner's Distribution	\$9,000	\$9,000	\$9,000
Retained Earning Closing	(\$513,472.89)	\$211,105.33	\$3,003,600.98

Balance Sheet (5 Year projections)

	2024	2025	2026
Assets	\$141,633.94	\$818,073.65	\$3,558,950.85
Current Assets	\$91,073.94	\$786,953.65	\$3,547,270.85
Cash	\$91,073.94	\$786,953.65	\$3,547,270.85
Accounts Receivable	\$0	\$0	\$0
Inventory	\$0	\$0	\$0
Other Current Assets	\$0	\$0	\$0
Long Term Assets	\$50,560	\$31,120	\$11,680

	2024	2025	2026
Gross Long Term Assets	\$70,000	\$70,000	\$70,000
Accumulated Depreciation	(\$19,440)	(\$38,880)	(\$58,320)
Liabilities & Equity	\$141,633.93	\$818,073.65	\$3,558,950.86
Liabilities	\$155,106.82	\$106,968.32	\$55,349.88
Current Liabilities	\$48,138.50	\$51,618.44	\$0
Accounts Payable	\$0	\$0	\$0
Income Tax Payable	\$0	\$0	\$0
Sales Tax Payable	\$0	\$0	\$0
Short Term Debt	\$48,138.50	\$51,618.44	\$0
Long Term Liabilities	\$106,968.32	\$55,349.88	\$55,349.88
Long Term Debt	\$106,968.32	\$55,349.88	\$55,349.88
Equity	(\$13,472.89)	\$711,105.33	\$3,503,600.98
Paid-in Capital	\$0	\$0	\$0
Common Stock	\$0	\$0	\$0
Preferred Stock	\$0	\$0	\$0
Owner's Contribution	\$500,000	\$500,000	\$500,000
Retained Earnings	(\$513,472.89)	\$211,105.33	\$3,003,600.98
Check	\$0	\$0	\$0

Cash Flow Statement (5 Year projections)

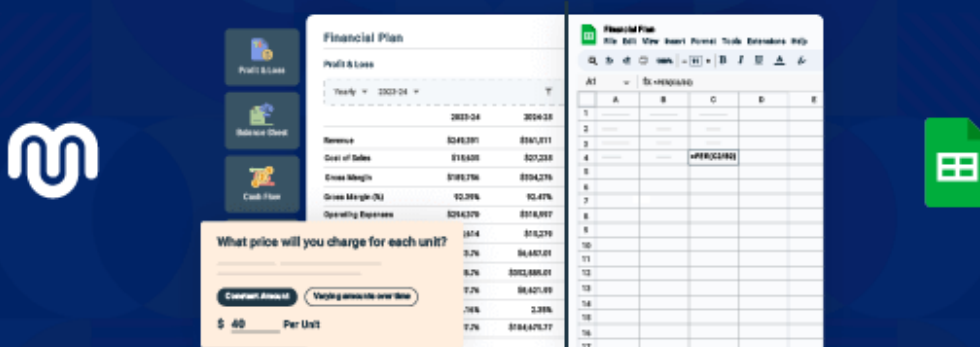
	2024	2025	2026
Cash Received	\$761,868.30	\$2,185,577.40	\$4,536,483.60
Cash Paid	\$1,246,901.19	\$1,432,559.18	\$1,715,547.95

	2024	2025	2026
COS & General Expenses	\$178,623.36	\$338,441.69	\$594,983.36
Salary & Wages	\$1,055,700	\$1,084,785	\$1,114,712.04
Interest	\$12,577.83	\$9,332.50	\$5,852.56
Sales Tax	\$0	\$0	\$0
Income Tax	\$0	\$0	\$0
Net Cash From Operations	(\$485,032.89)	\$753,018.22	\$2,820,935.65
Assets Sell	\$0	\$0	\$0
Assets Purchase	\$70,000	\$0	\$0
Net Cash From Investments	(\$70,000)	\$0	\$0
Amount Received	\$700,000	\$0	\$0
Loan Received	\$200,000	\$0	\$0
Common Stock	\$0	\$0	\$0
Preferred Stock	\$0	\$0	\$0
Owner's Contribution	\$500,000	\$0	\$0
Amount Paid	\$53,893.17	\$57,138.51	\$60,618.45
Loan Capital	\$44,893.17	\$48,138.50	\$51,618.44
Dividends & Distributions	\$9,000	\$9,000	\$9,000
Net Cash From Financing	\$646,106.83	(\$57,138.51)	(\$60,618.45)
Summary			
Starting Cash	\$0	\$91,073.94	\$786,953.65
Cash In	\$1,461,868.30	\$2,185,577.40	\$4,536,483.60

	2024	2025	2026
Cash Out	\$1,370,794.36	\$1,489,697.69	\$1,776,166.40
Change in Cash	\$91,073.94	\$695,879.71	\$2,760,317.20
Ending Cash	\$91,073.94	\$786,953.65	\$3,547,270.85

Upmetrics vs Financial Spreadsheets

Spreadsheets can be a powerful tool for preparing complex financial reports and forecasts. However, using them can be quite time-consuming, intimidating, and frustrating.



The image shows a side-by-side comparison of two financial planning tools. On the left is the Upmetrics interface, which features a clean, modern design with a sidebar containing icons for 'Profit & Loss', 'Balance Sheet', and 'Cash Flow'. The main area displays a 'Financial Plan' for 'Profit & Loss' with a table comparing 2023-04 and 2024-03. The table includes rows for Revenue, Cost of Sales, Gross Margin, and Operating Expenses. Below the table is a form titled 'What price will you charge for each unit?' with input fields for 'Constant Amount' and 'Varying amounts over time', and a 'Per Unit' field. On the right is a standard spreadsheet interface with a grid of cells and a formula bar. A green document icon with a grid pattern is positioned between the two interfaces.

Upmetrics could be your way out of boring & clumsy spreadsheets. Simply enter the numbers, and get accurate and easy-to-understand financial reports made in minutes - no more remembering complex formulas or fussing in the spreadsheet.

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Creating a stunning and investment-ready plan requires no writing, graphic designing, or financial planning expertise.

Upmetrics has all the features required to help you create a comprehensive business plan—from start to finish. Make no mistakes, it's the modern way of planning to structure ideas, make plans, and create stunning pitch decks to awe investors.

Pitch decks that impress investors

Create pitch decks that provide a visual representation of your business, engage investors, and make them want to invest in your business idea.

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