



TMI PROGRAM



GLOBAL INNOVATION
RESEARCH CENTRE

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TO PRODUCE KTMB'S OWN BRAND OF MINERAL WATER



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Bottled mineral water is a current trend in the market.

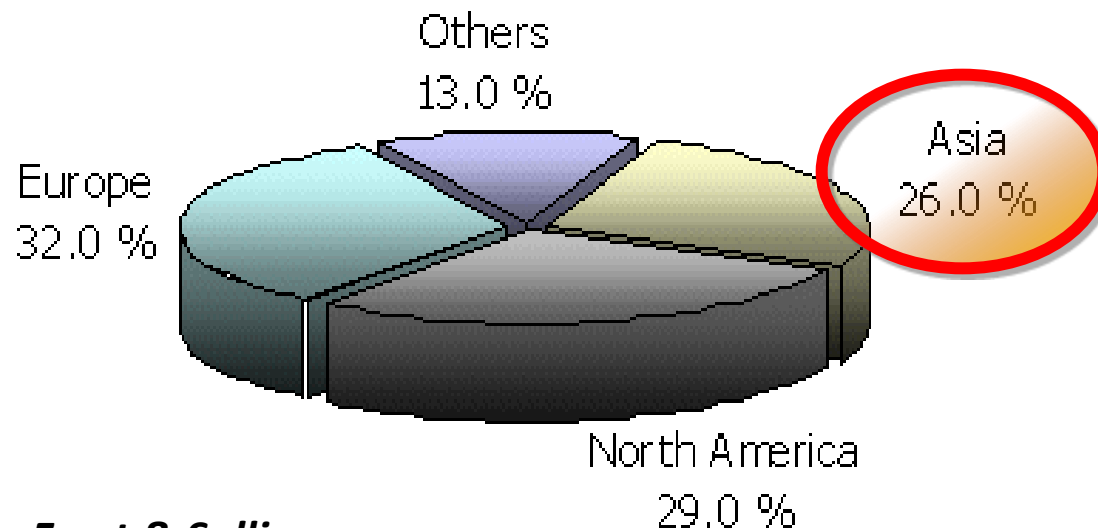


Global consumption of bottled mineral water has doubled between 1999 and 2004 – reaching 154 billion litres annually.

Source : The Malaysian Insider

Chart 1

Total Bottled Water Market: Volume of Bottled Water Consumption (Global), (2006)

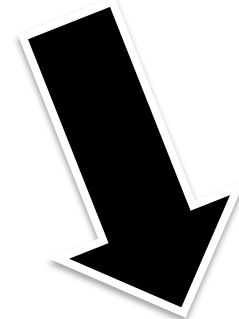
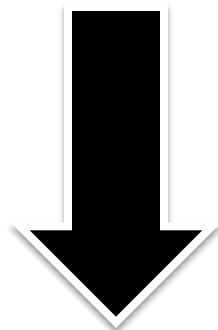
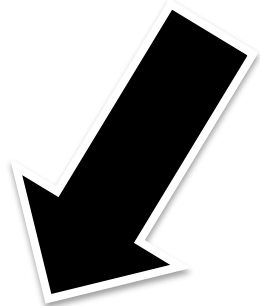


Source: Frost & Sullivan



KTMB daily passengers

114,500



100,000



13,000



1,500

KTMB's internal demand for bottled mineral water

KTMB's Canteen (Head Office)

– 46 cartons/month @ 553 bottles

13,248 bottles/year

Internal Promotion / Marketing Event

(Komuter Services)

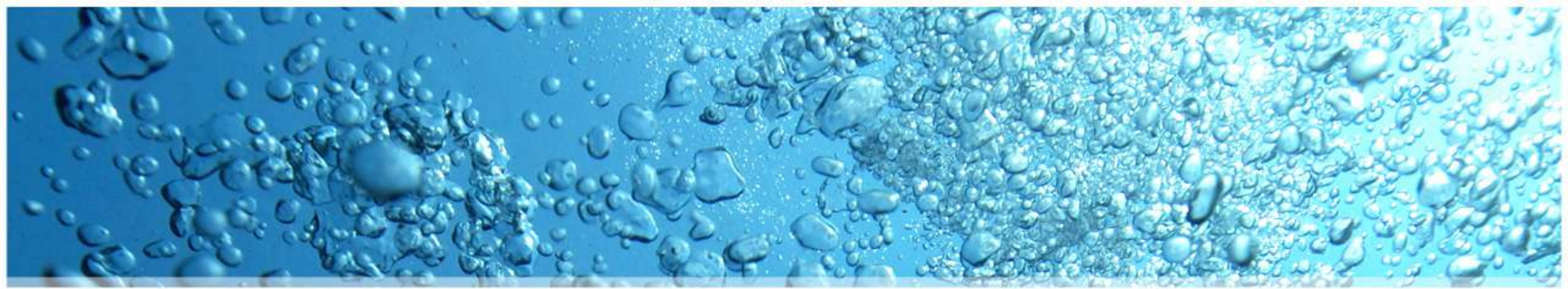
100,000 bottles/year

MyRA

4,000 bottles/year

TOTAL

117,248 bottles/year
(RM 58,624 @ RM0.50 per bottle)



**WHY NOT TAKE THE
OPPORTUNITY???**

OPPORTUNITY STATEMENT



How can we generate **RM 2.07 Million** a year by producing KTMB's own brand of mineral water by appointing an independent manufacturer by December 2012.



BENEFITS



Mineral Water

Profitable Product

Less Manpower

Fast Revenue

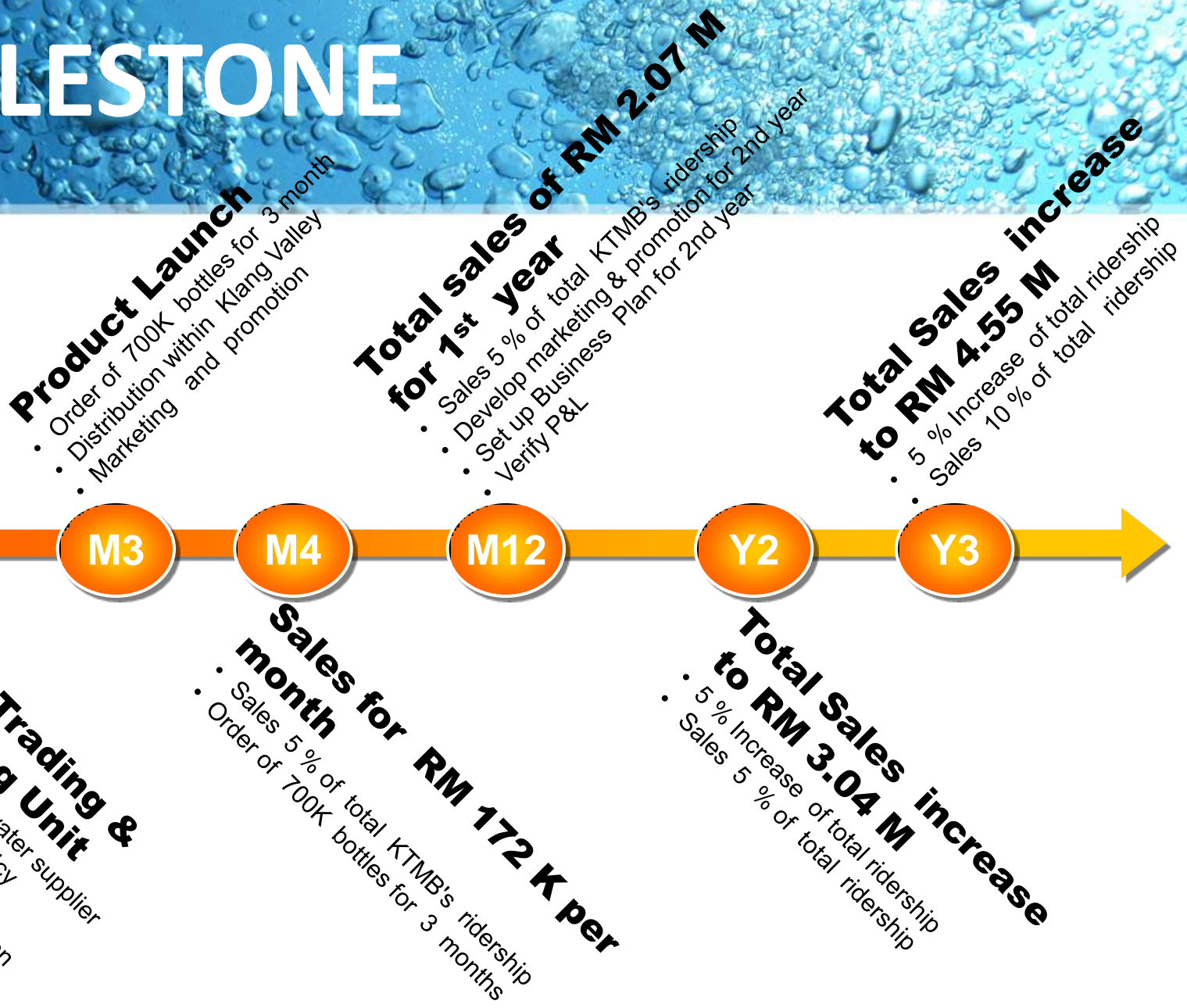
Low Capital

Existing Demand

Easy to Manage

Long lifespan (2-3yrs)

MILESTONE



PROFIT & LOSS



Sales/year (A) : RM 2.07 M

Based on 5% of overall KTMBs' ridership (114,500 passengers/day) & internal demand (MyRA, Canteen and Commuter SBU of 321 bottles/day)

Cost of Purchasing/year (B) : RM 806 K

Description	Total Purchasing	Unit price (RM)	Total (RM)
Purchasing/year	2,066,782	0.39	806,045

Gross Sales(A-B) : RM 1.26 M

Operating Cost (C) : RM 392 K

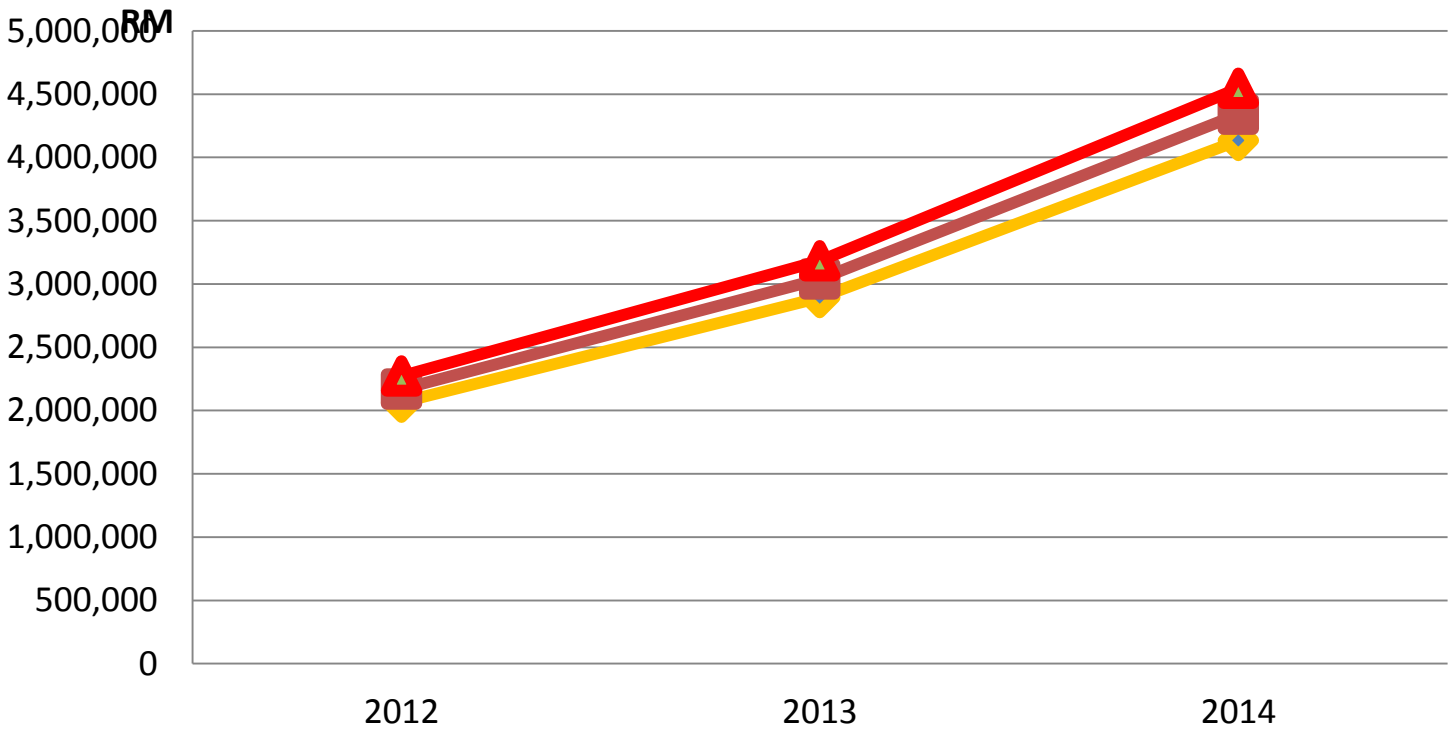
Description	Cost (RM)	Qty	Total (RM)
Emolument & EPF	6000	12	72000
Utilities (Electricity, Water, Telephone & Fax)	500	12	6000
Vehicles & Machineries	10000	1	10000
Distribution and Logistic (Fuel)	1000	12	12000
Rental Warehouse - 3 X 3000	9000	12	108000
Office Expenses - furniture	30000	1	30000
Rental of Space for Kiosks (20 units)	10000	12	120000
Commission (5 %)	2000	12	24000
Marketing & promotion	10000	1	10000




Net Profit 1st Year : RM 868 K

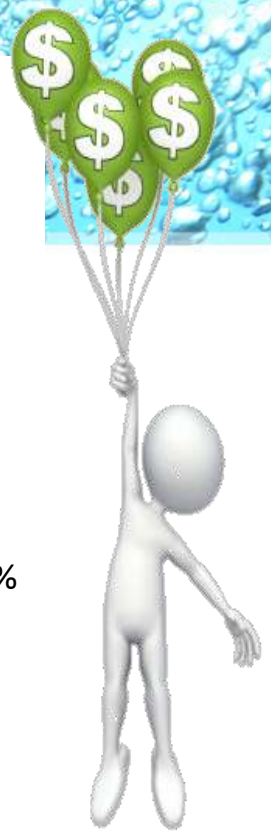


GROWTH IN SALES

Revenue Projection



-  5%
-  7%
-  10%



	% Growth In Sales		
Year	5%	7%	10%
2012	RM 2,066,782	RM 2,893,495	RM 4,133,564
2013	RM 2,170,121	RM 3,038,170	RM 4,340,242
2014	RM 2,273,460	RM 3,182,844	RM 4,546,921

MARKETING PLAN

- USE THE **SLOGAN** TO INTRODUCE OUR PRODUCT

“ PURE AND REFRESHING...”



- GIVING INCENTIVE TO RETAILERS AND DISTRIBUTORS
- OFFERING “**BUY ONE FREE ONE**”
- OFFERING HIGH QUALITY PRODUCT WITH **LOW COST**



MARKETING STRATEGY



- **Advertising and Personal Selling**
- **Giving FREE samples of Embun Mineral Water**
- **Increase the awareness in public within 1 year**
- **Giving sponsors through TV, Radio, Newspapers & Other media**
- **To use vending machines in the 2nd year**
- **To go for outside market in the 2nd year**
- **To start building our own plant at Bukit Berapit in the 3rd year**

MARKETING STRATEGY



RISK MANAGEMENT



CONCLUSION



LET'S GO FOR IT !

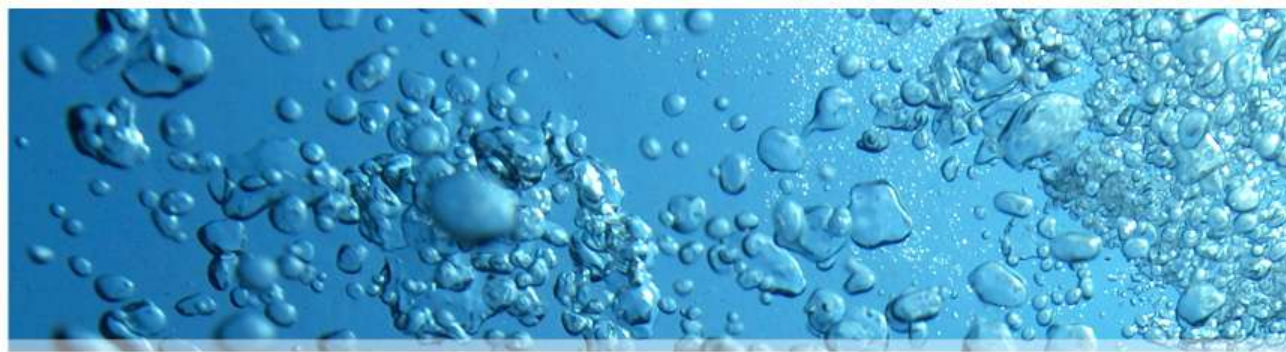
REVENUE

Year 1 = RM 2.07M

Year 2 = RM 3.04M

Year 3 = RM 4.55M





THANK YOU





Travel Agency
123456789

MALAYSIA

UNIVERSITY OF
MALAYA



24 HOURS
24 0 0

10 SPINNING

10 SPINNING

10 SPINNING

10 SPINNING

**BOOK YOUR TRAVEL
BY TAXI TO...**

1. AIRPORT (KLIA / LGCC)
2. BATU CAVES
3. ELEPHANT SANCTUARY
4. KUALA GANDAH
5. GENTING HIGHLANDS
6. CAMERON HIGHLANDS
7. FIREFLY KUALA SELANGOR
8. MALACCA
9. PENANG
10. LANGKAWI