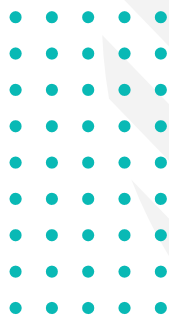




**Business plan for the project of creating a production of
construction materials (paint and varnish materials)**



June 2023 .



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1. MANAGEMENT SUMMARY

1.1. Project goal



Based on the decrees and resolutions of the President of the Republic of Uzbekistan, the decisions of the Cabinet of Ministers, the changes occurring today in the stage of economic development in our country, the government policy to create a material base of the economy, improving the business environment in the development of entrepreneurship, the full protection of private property intensifies activities carried out in connection with the creation, the provision of wide opportunities for entrepreneurship, export development, the allocation of preferential loans year by year.

It is necessary to better understand the need to make full use of the great opportunities and privileges that are given to entrepreneurs year after year, and to try to fully justify the trust that our state has placed in us. Every business entity must know its obligations.

The changes taking place at the current stage of economic development of Kashkadarya region, Kamashin district, increasing from year to year the number of entrepreneurs, the great attention paid to them, care and tolerance, especially in supporting youth entrepreneurship are special. We can definitely say that the attention paid to foreign countries in the exchange of experience, professional development, the establishment of preferences for exports of the products is proof of that.

Taking advantage of a number of benefits established by our government, increasing production and types of products for the population of our country by the enterprise, meeting the needs of the population in these goods and services based on limited opportunities, we have made it a clear goal and objective to contribute to the economy of our country.

The project has two main goals:

1) in the field of production organization - production of high-quality emulsion paints;

2) in the sphere of filling the domestic market, the project aims to meet the need for emulsion paints, which are widely used by construction entrepreneurs and the public.

This production provides the output of relatively cheap products, replacing imports and meeting international standards, and is aimed at meeting the needs of the construction business and the population in these products.

The reasons for opening this business are, first of all, that in organizing this type of activity there is a high demand for these products in the region, and there is an opportunity to quickly sell the products produced. Secondly, it was found that due to the fact that there is a high demand and demand for this product in neighboring cities and districts, you can achieve high profits due to the fact that there is a steadily growing demand for the products. market.

The project is mainly aimed at gaining profit by meeting the demand for paint and varnish products in our country, bringing the quality of the enterprise to the level of world norms and standards, creating a working capital fund at the level of current demand and consumer demand.

By implementing this project, our district should achieve the following results:

1. In our area, an expansion of a manufacturing plant has been organized.

2. New jobs will be created. (The unemployment rate will decrease or an increase will be prevented)
3. The demand for this product is satisfied to a certain extent.
4. Promotes economic growth.
5. The life of the population will improve.
6. By purchasing 100% of raw materials of the product from local entrepreneurs will support the development of the business entity.

Strategically the institution aims to achieve all of the above objectives, and during the project period (10 years) to create a full-fledged round-the-clock working complex, to create the most comfortable and socially favorable environment for employees, and for the population of the region aims to create a base for the production of high quality products. Achieving these goals, the company aims to contribute to the development of coatings production in our country, and during this period to take one of the leading positions in our region, to become one of the industry leaders by increasing production in the future, and to enter the field plans to attract additional investment.

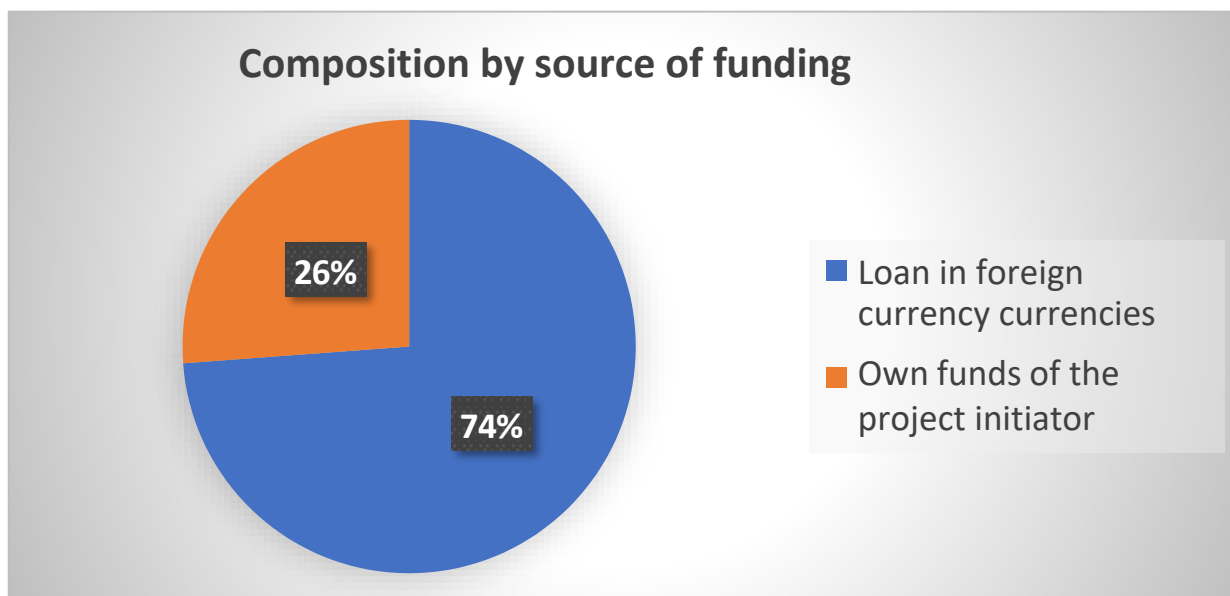


In the future, the company will achieve all the goals set for itself, will become one of the prominent entrepreneurs in the commodity market as a large enterprise in the next five years, will occupy 25-30% of the market, and in ten years it is Perspective to prepare a mature and qualified personnel, use their experience and innovative technologies, regularly study the needs of consumers and the market and bring it to 50%, start exporting products.

1.2. Project cost and funding sources

According to preliminary estimates, the initial cost of the project is **471,133 dollars**. This value is financed by:

- ☒ Loan in foreign currency: **\$347,800.00**
- ☒ Own funds of the project initiator: **\$123,333.10**



At To purchase basic assets it is planned to attract **347,800.00** from the Asian Development Bank through a credit line in a foreign currency offered by the Partner Bank.

1.3. Project duration and key indicators

The duration of the project is 10 years and the following indicators are envisaged to be achieved during this period:

- ✓ Average annual gross income: **\$1,764,000.**
- ✓ The average annual net income is **\$168,624.**
- ✓ Average project profitability = **9.6%**
- ✓ Real payback period of the project based on net profit = **53 months**
- ✓ Number of jobs created: **8**
- ✓ Net present value: **\$290,814.**
- ✓ Internal rate of return: **24.71%**

2. PROJECT STRATEGY

2.1. Prerequisites for the creation of the project

Targeted measures implemented by the Government of the Republic of Uzbekistan in the field of entrepreneurship development, promotion of new industries and expanding the production of competitive high quality products, the saturation of the domestic market, on this basis, providing employment, increasing incomes and well-being - the activities are one of the main conditions for the creation of the project:

1. Availability of market potential

The project provides for the production of emulsion paints. This product aims to meet the needs of the Kashkadarya region in water emulsion paints.

2. Availability of human resources.

The decisive factor in the area of labor resources in the republic is the demographic processes that lead to a relatively high population growth, a younger composition of the population and, as a consequence, an increase in a significant share of the labor force. Uzbekistan, the largest country in Central Asia with a population of over 36 million people, has an attractive potential for providing a relatively cheap and highly skilled labor force.

3. Availability of infrastructure and financial capabilities.

Availability of developed production infrastructure and availability of free space quite acceptable for installation of technological equipment, as well as location of production infrastructure on the territory of Kamashi district create favorable conditions for organization of production. In addition, the availability of financial opportunities, supported by income from the existing business of the enterprise, increases the possibility of implementing the project.

4. Favorable business environment

The stable socio-political situation, favorable investment climate, availability of necessary and accessible social and production infrastructure will contribute to the rapid development of modern enterprises focused on the production of deep processing products. Important factors, which analysts emphasize, are the cheapness of energy resources, as well as the presence of an important regional and domestic market. At the same time, the country has simplified the procedure for licensing and registration of enterprises and certification of products in the food industry.

In addition, the state continues a targeted policy of structural changes in the economy, which is primarily aimed at improving the business environment in the republic and thus ensuring high rates of GDP growth.

2.2. Economic and industrial policies that stimulate the implementation of the project

Since gaining independence, Uzbekistan has pursued an active industrial policy. The main objectives of economic reforms, including industrial policy, are the structural reorganization of the economy from raw materials to the production of finished products with high added value, increasing the competitiveness of the national economy in the world economy, as well as the integrated development of all regions of the country. In general, this approach contributes to the structural structure and growth of the country's economy.

The change of the supreme power has accelerated the implementation of reforms aimed at modernizing the country. The new head of state, Shavkat Mirziyoyev, emphasizes the gradual liberalization of the economy in order to carry out structural economic reforms.

The following are currently identified as the main factors of economic growth:

- active structural transformation of the economy;

- gradual reorientation of export policy from raw materials export to export of products with high added value;
- Continue the policy of economic liberalization and reduce the share of the state in the economy;
- Increased investment in human capital for the formation of "knowledge economy."
- expansion of digitization processes;
- creation of innovative institutions;
- comprehensive regional development.

Technological modernization and diversification of the economy have been identified as one of the priorities of economic reforms. Measures to achieve this goal include a significant increase in investment in the private sector through the implementation of fiscal and monetary policies aimed at attracting investment.

According to the new development strategy approved in Uzbekistan in 2017, by 2030 it is planned to more than double the GDP and increase the share of industry in the economy to 40%. To this end, eight special programs have been adopted to develop the chemical, textile, leather and footwear, pharmaceutical industries, hydrocarbon processing, fruit and vegetable production, and building materials production.

The development of small business and private entrepreneurship serves to increase employment and income. Significant changes are taking place in business: a moratorium on inspections of businesses for 2 years was introduced in 2018, the institution of business ombudsman was created, and a number of regulatory documents were adopted to encourage entrepreneurs who produce import-substituting products.

President Mirziyoyev has set a goal for the government to enter the top 20 countries by 2025 on the ease of doing business. In the World Bank's Doing Business 2018 ranking. (Doing Business 2018) ranked Uzbekistan in the top ten world leaders in improving the business environment.

The increase in the country's rating was the result of government reforms aimed at liberalizing the economy, improving the business environment, simplifying mechanisms for the provision of public services to entrepreneurs.

In this regard, in recent years Uzbekistan has carried out major reforms to improve the institutional framework for doing business. In particular, the liberalization of monetary policy was an important step in the development of entrepreneurship, foreign trade and the improvement of the investment climate in the country as a whole.

The country's position in the Doing Business ranking not only reflects the level of the business environment, but is also an important criterion for investment decisions in the international business community.

Taking into account the important role of foreign investment in mastering new technologies and organizing efficient production, the government of the republic pays special attention to attracting foreign investment. When implementing industrial development programs and measures to attract foreign investment and increase export potential, the government of the republic, along with the policy of import protectionism, uses a classic tool of industrial policy - special tax and customs benefits.

In particular, enterprises with foreign investments, enterprises carrying out technological re-equipment, enterprises producing localized products are exempted from payment of customs duties when importing technological equipment, as well as raw materials and components for use in the production process. In addition, benefits are provided for the payment of income tax, property tax, land tax, etc.

The most important tool of Uzbekistan's regional policy is the creation of free economic zones (FEZs) and free industrial zones (FEZs). One of the most important tasks set for SEZs is the foundation of modern technology is to attract foreign and domestic investment for the development of industries, which ultimately leads to the expansion of exports and the creation of favorable conditions for increasing the economic potential of the regions.

According to analysts, the cardinal measures implemented in Uzbekistan will accelerate the country's participation in the global economy and facilitate the use of global resources and technologies. At the current stage of development, the primary task of producers is to produce competitive products and to enter the international market with them, which means the integration of the national industry into the world economy. At the same time the production of products with high added value is a priority.

3. MARKET AND MARKETING CONCEPT

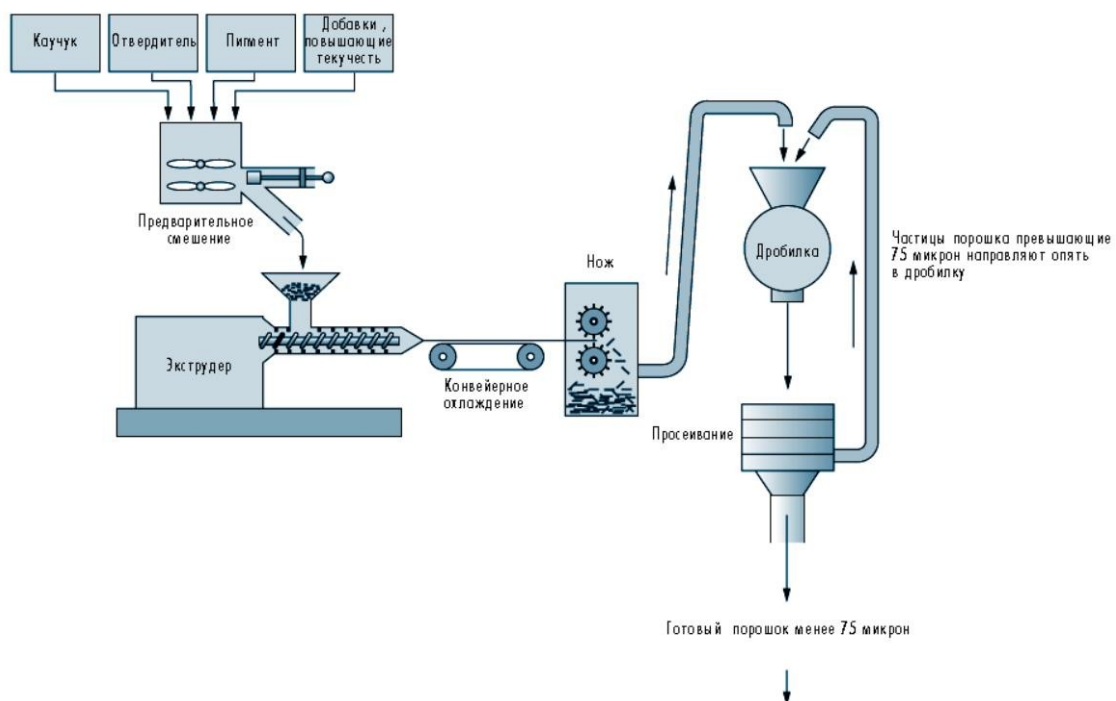
3.1. Supply and Demand

The number of companies producing paints and varnishes in the market of Uzbekistan is small, and the market offer is represented by both domestic products and products of foreign manufacturers.

The volume of sales in the market practically corresponds to the market supply.

The constant increase in the standard of living of the population, the increase in the population leads to a constant increase in the demand for our products. The graph below shows the balance of supply and demand:

Potential demand refers to the demand provided by the purchasing power of the population for Emulsion paint products. This



products are in great demand and there is a huge annual potential demand on a national scale.

Potential demand is influenced by the following factors:

- In a market, supply is less than demand (shortage of goods) - i.e., an excessive decrease in supply leads to a sharp increase in demand, attention The population's interest in a commodity that has become scarce and their desire to buy it is increasing

- The standard of living of the population - that is, an increase in the standard of living of the population increases the purchase of consumer goods and increases potential demand, and vice versa, the deterioration of the standard of living and social situation causes a decrease in potential demand.
- Increase in the supply of substitute products and decrease in their prices - the influence of this factor is not so significant due to the lack of substitute products for paint and varnish products.
- Increased imports of the same or similar products - the effect is not significant, and the policy in Uzbekistan is aimed at reducing the number and quantity of imported products.
- Social policy - improving social protection and stability of the social environment will affect potential demand in the right proportion.
- Inflation Rate - A sharp increase or decrease in the rate of inflation or deflation can proportionally affect potential demand.
- Like the above factors, many other political conditions, economic stress and force majeure, technological change and globalization, integration processes and natural disasters can also influence changes in potential demand.

3.2 Comparative advantage over competitors SWOT analysis:

S strengths	W - Weaknesses
<p>It is located in a very quiet area for business</p> <p>Availability of demand for the product</p> <p>Cheap raw material base</p>	<p>Lack of a strong brand</p> <p>Lack of qualified personnel</p>

O Opportunities	T- Threats
<p>Increased attention to production in issued Resolutions and Decrees</p> <p>Expanding the product type</p> <p>Export prospects</p>	<p>The intensity of competition with other domestic producers and by importing</p>

The table below shows a comparison table of our product with our main competitors:

Parameter	Our product	Weber	Hayat	Gama Color
Product quality	6	5	6	3
Price	6	5	5	6

For comparison with competitors we used a rating system from 0 to 6: 0 points - very

bad

1 point - unsatisfactory

2 points

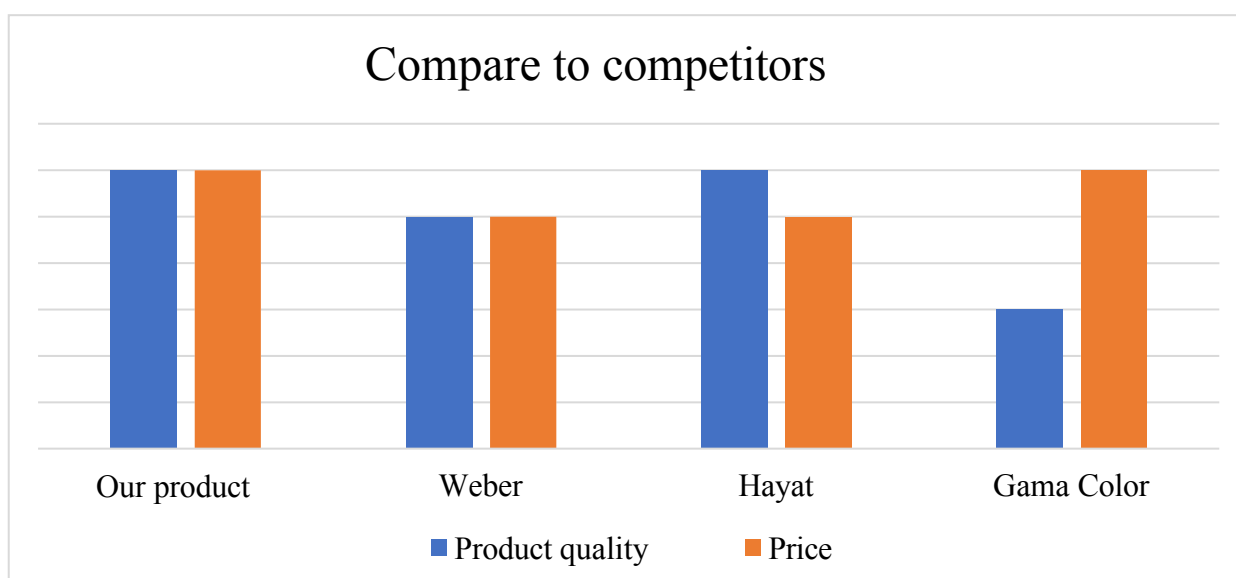
satisfactory 3 points - average

4 points

good 5 points - very good

6 points

Excellent



3.3. Location of markets, market segmentation

The plant is planned to be located in the Kamashi district of the Kashkadarya region.

Market segmentation

№	Contents	Segment 1	Segment 2	Segment 3
1	Client Description	Kamashi district	Kashkadarya region	Republic of Uzbekistan
2	Consumption volume	10 %	30 %	60 %
3	Population	286.8 thousand people	3,482,300	36,284.9 thousand man
4	Decreasing and increasing demand for a product or stability	This will increase	This will increase	This will increase

3.4. Sales Plan

The company receives a certificate of conformity for products manufactured in accordance with the legislation of the Republic of Uzbekistan on certification.

In the course of comparing with competitors, making commercial offers to buyers and determining the average market price of 1 ton of paintwork materials was set at the equivalent of 2000.0 US dollars, and the sales volume is shown in the following table:

	1 year	Year 2	Year 3	Year 4	Year 5	Year 6-10
Volume sales, tons	554	655	756	857	958	1 008
Sales amount (thousands of U.S. dollars)	1 108	1 310	1 512	1 714	1 916	2 016

3.5. Marketing expenses

Promotional activities should include advertising. The promotional tools used are:

1. Special programs on television and radio
2. Own web page
3. Internet Marketing

The company will launch marketing in a broad sense. The media, newspapers and banners reinforce advertising and penetrate the population and the public with product advertisements. It opens a web page on the Internet and provides information about the product and its quality as well as its contacts. In addition, small booklets and calendars as well as flyers will be produced.

The company performs systematic marketing for attraction,

retaining and increasing the number of customers. The following are the types of markets.

- ✓ Availability of all facilities for buyers (at the conclusion of the contract, types of payment, etc.)
- ✓ Fast and high-quality work in production
- ✓ Availability of various brochures and business cards
- ✓ Availability of a web page on the Internet
- ✓ The presence of advertising in different places in our republic.

Marketing budget

The company strives to ensure uninterrupted marketing expenditures for 10 years. The company spends 5% of its total revenue on marketing.

The table below shows the amount of marketing expenses:

Name of expense	1 year	Year 2	Year 3	Year 4	Year 5	Year 6-10
Expenditures on marketing, thousand U.S. dollars	55,40	65,50	75,60	85,70	95,80	100,80

In order to organize the successful sale of its products it is planned to offer discounts and rebates as much as possible, without negatively affecting the company's profits (if the amount of the purchase is high).

In an advertising program, money can be spent on effective and convenient types of advertising. (For example, advertising on banners, in magazines, newspapers, on radio and television, organizing winning games, participating in exhibitions, etc.)

4. MATERIAL RESOURCES

4.1. Classification of raw materials, materials, components

The main raw materials for this type of activity are latex dispersion, pigments and fillers, plasticizer, fine chalk, functional additives (cellulose esters, titanium dioxide, etc.).

4.2. Supply of energy, water and gas

The area in which the company operates has electricity, potable water, roads and other infrastructure and is considered a convenient place to do business. The company makes utility payments as follows:

FLOW NAME	1 year	Year 2	Year 3	Year 4	Year 5	Year 6-10
Utility costs, thous.	11,08	13,10	15,12	17,14	19,16	20,16

4.3. Raw material consumption

The production of 1 ton of finished emulsion paints uses raw materials in the amount of \$ 1220.

The following table shows the consumption of raw materials by year:

FLOW NAME	1 year	Year 2	Year 3	Year 4	Year 5	Year 6-10
Consumption of raw materials, thous.	675,88	799,10	922,32	1 045,54	1 168,76	1 229,76

5. SITE LOCATION

The production site is located in Kashkadarya region, Kamashi district at the following address: Kiziltepa makhalla.

The district occupies an area of more than 2.66 thousand square kilometers. It is located 60 kilometers from Karshi city and 485 kilometers from Tashkent.

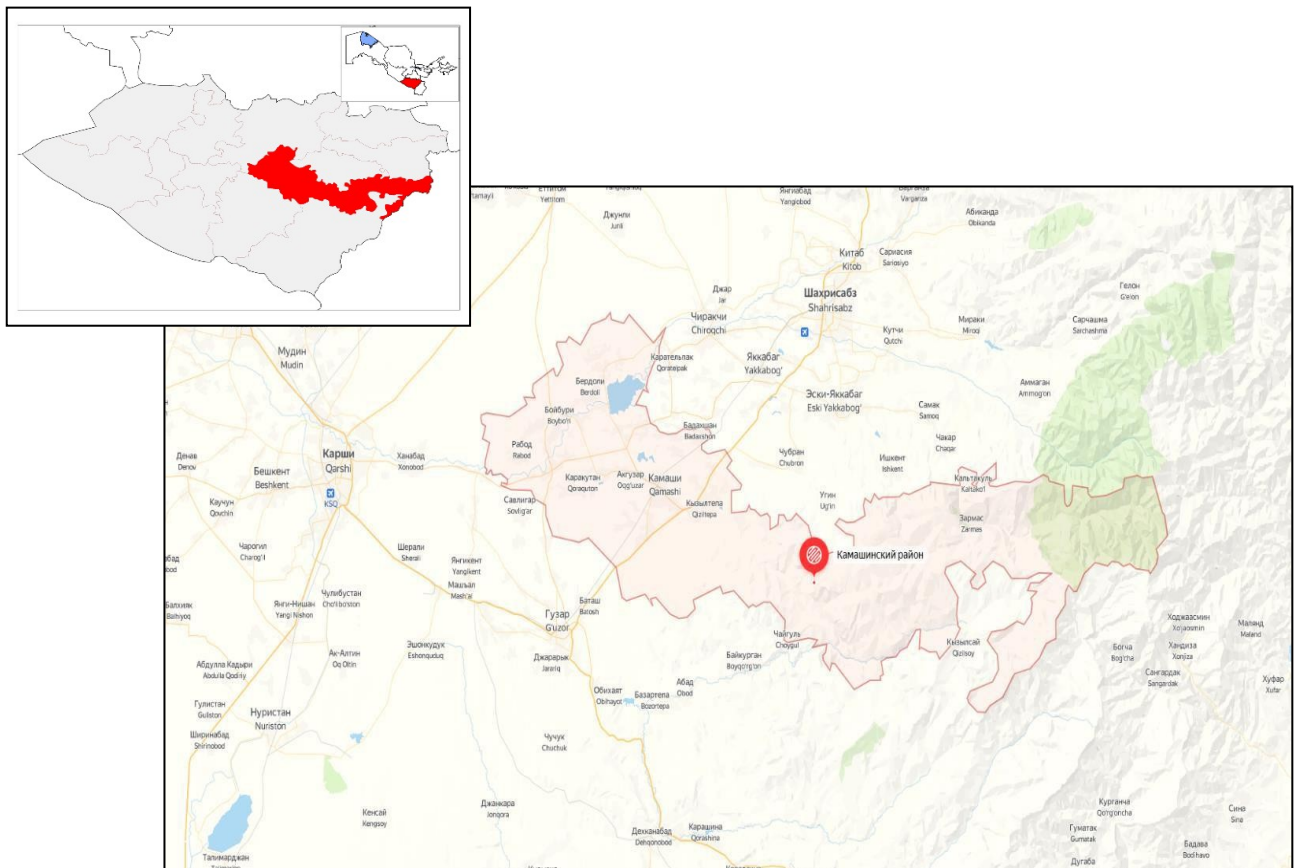
The district is connected to Karshi city by a road.

The population of the Kashkadarya region as of 2023 is 3.5 million people, and the population of the Kamashi district is 286,000.

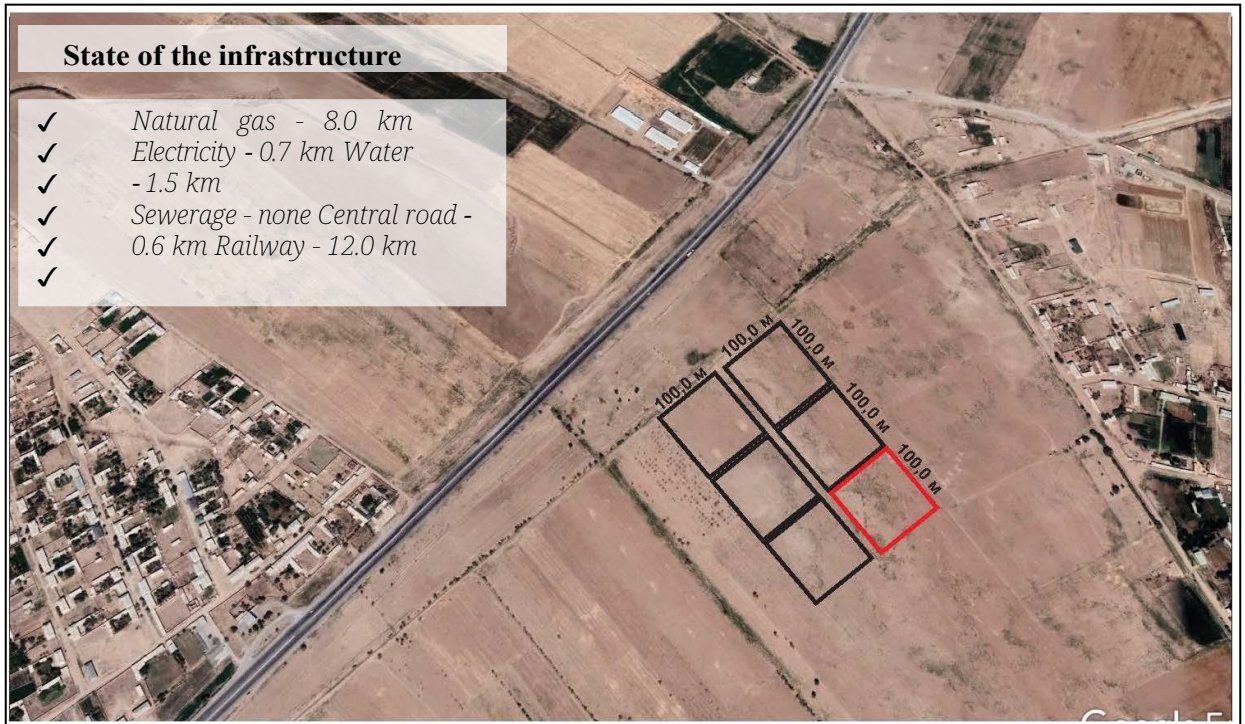
The total area of the building is 2,250 m². It will contain:

1. Production area - 420 square meters. meters;
2. Warehouse raw materials - 800 square meters;
3. The warehouse of finished products - 1,030 square meters.

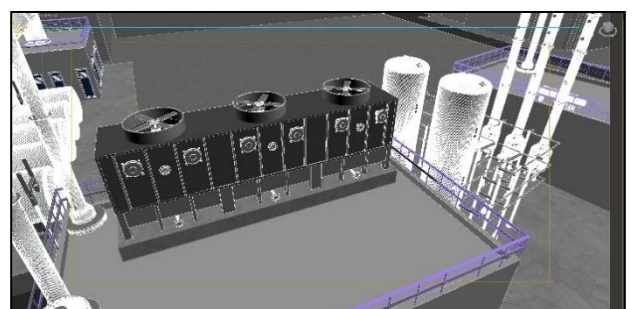
Project Location

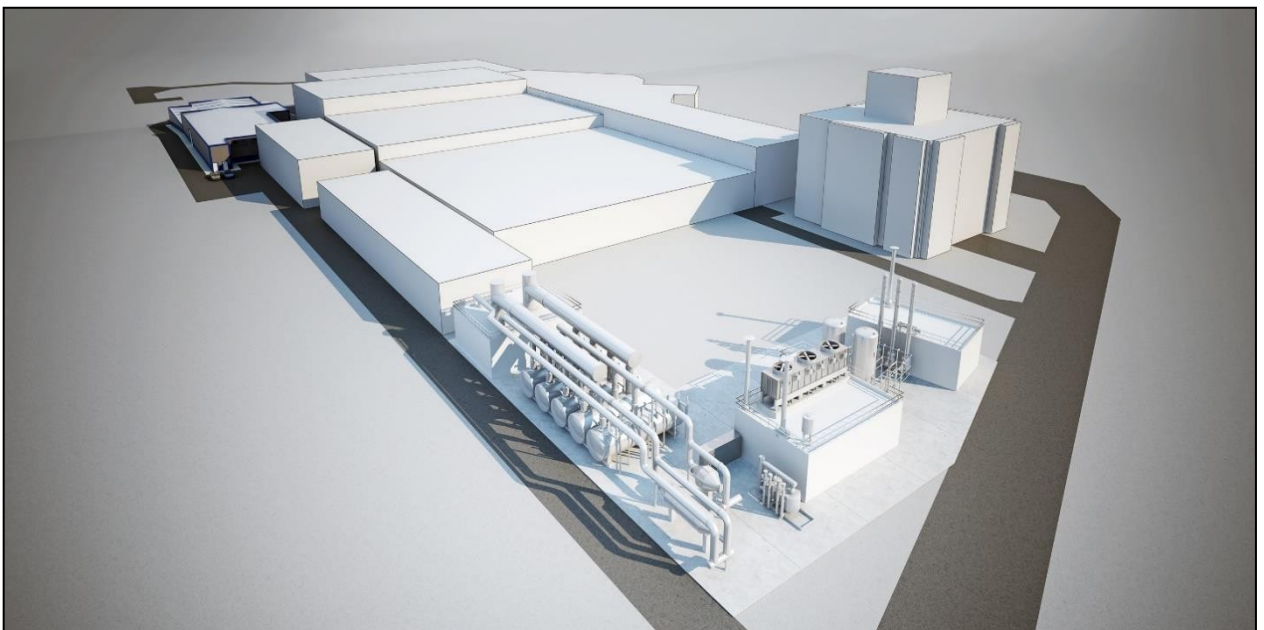
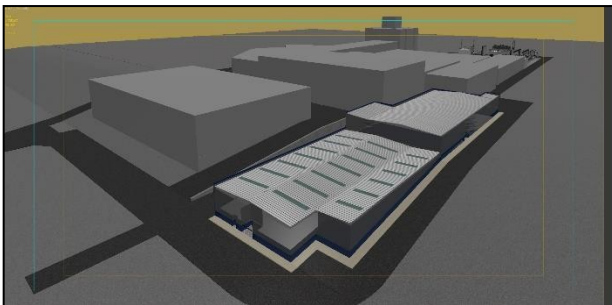
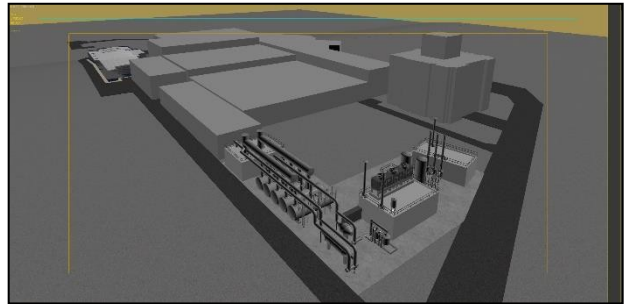
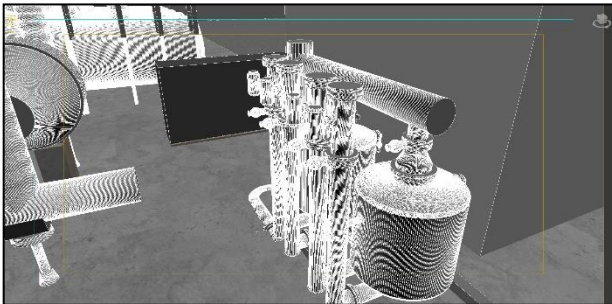


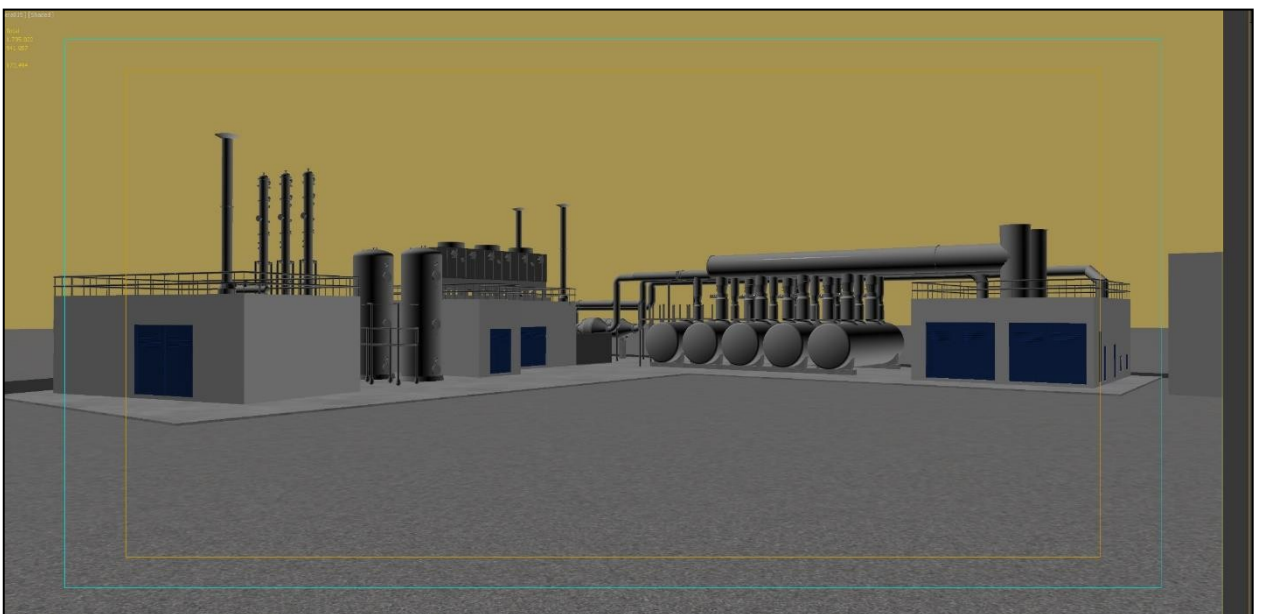
Production area

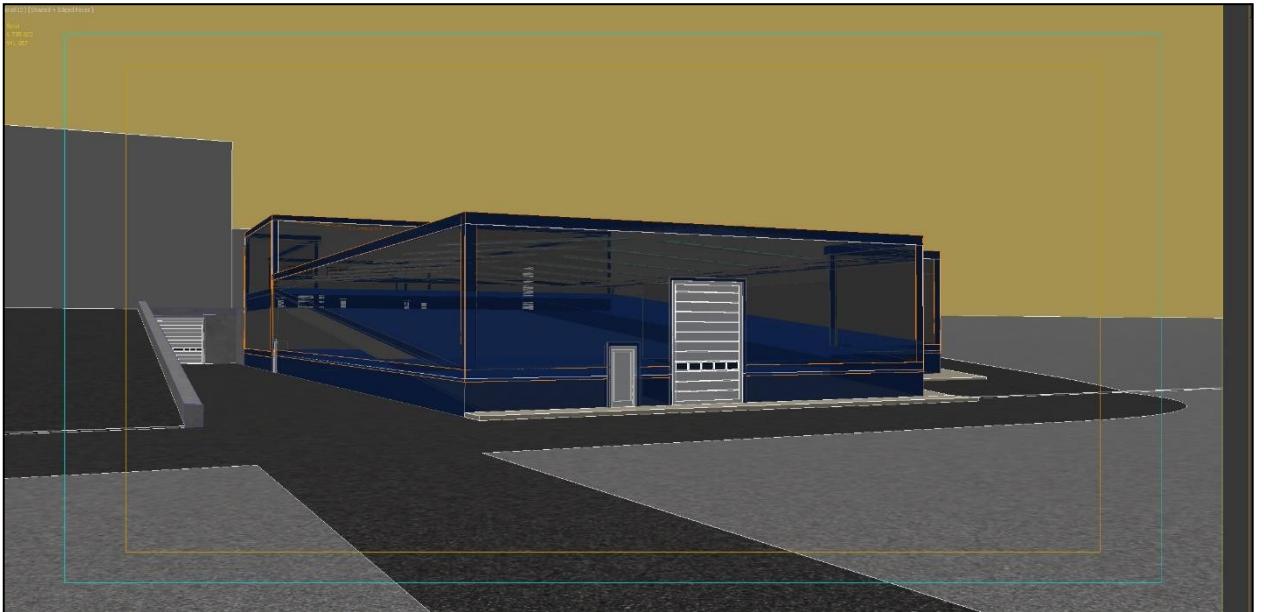
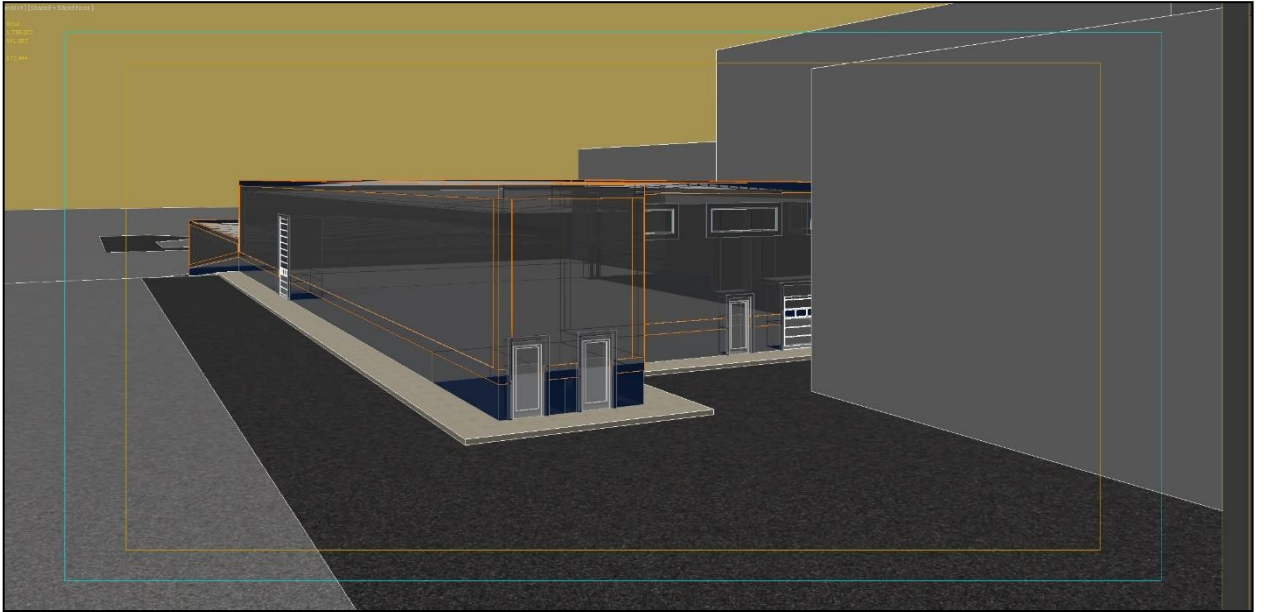


Production building









6. DESIGN AND TECHNOLOGY

After commissioning, the company plans to implement the following production facilities:

	quantity at full capacity (daily)		amount at full capacity (monthly)		amount at full capacity (annual)	
Emulsion paints	4,00	tonna	84	tonna	1 008	tonna

The performance, taking into account some breaks and interruptions, is as follows:

	1 year	Year 2	Year 3	Year 4	Year 5	Year 6-10
Power utilization factor	55%	65%	75%	85%	95%	100%

Thus, the volume of production by year is expected to be as follows:

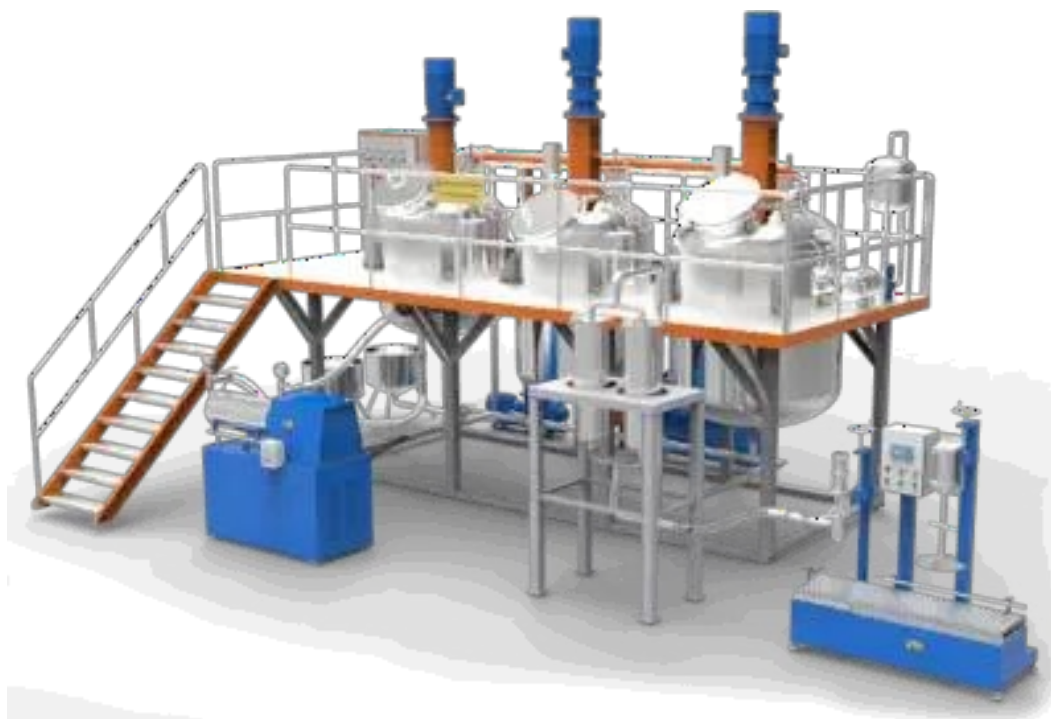
	1 year	Year 2	Year 3	Year 4	Year 5	Year 6-10
Emulsion paints, tons	554	655	756	857	958	1 008

Proposals were received for equipment producing up to 65 tons of emulsion paints per hour, for which the following information was collected:

№	Vendor	Country	Price, US\$. U.S.	Warranty period	Energy consumption
1.	Jiangsu Acemien Machinery	China	418 000	42 oy	5
2.	Afex Group	Uzbekistan (Chinese product)	347 800	3 yil	5
3.	Super Star	Uzbekistan (Chinese product)	305 000	2 yil	3

From the table above, Afex Group was chosen as the most energy-efficient company with the ability to adapt to the production of other products and at a reasonable price.

Paint production line



Paint technology

The term paints encompasses a large group of colored dyes that can be used in industry and in the home. All paints can be divided into two groups:

- mineral (metal oxides or inorganic salts);
- organic (substances of plant or animal origin).

Both categories can be artificial (synthetic) and natural (natural).

Each type of paint has its own characteristics. Therefore, an appropriate technology is used to obtain a particular paint. Paints can differ both in color and in their physical state: enamel, primer, putty, varnish.

The manufacturing process consists of the following steps:

- preparation of the dispersant mixture;
- Grinding semi-finished products with pigments (necessary to obtain pigment paste);
- water-dispersible combination of binders with pigment paste;
- marking of the paint type and its distribution by container.
- The process of making enamel paints, goes a little differently:
- combining pigments and film-forming agents (takes place in a special mixer);
- kneading the mixture;
- stirring the resulting mixture with varnish or solvent;
- tint matching;
- purification procedure (aimed at removing impurities);
- pouring into containers.

In order to get the nitro enamel paint, carry out:

- combining dry paints to form a paste;
- tint matching;
- typification;
- product purification;
- pouring into containers.

All of the steps required to obtain a particular type of paint are done with great care, and require the appropriate qualifications in the employees.

Paint business

One of the most profitable investments is rightly considered the production of paint and varnish materials:

- First of all, it is the most affordable means of finishing, which makes paint a sought-after commodity;
- Secondly, the competition in this market in our country is extremely low.

If we take into account the statistics, for the last 7 years we can see a serious rise in the level of sales of paint products. At the same time, it should be noted that most of the sold materials belong to imported manufacturers. And this indicates not a low level of domestic products, but a small number of companies that specialize in the production and sale of paints.

Despite the fact that large and small stores offer, for the most part, imported paints, none of them are against cooperating with Russian manufacturers. This indicates that it will not be difficult to sell their products to a young company engaged in the production and sale of paint and varnish products.

Equipment for the production of paint

To get quality paint you will need professional equipment such as:

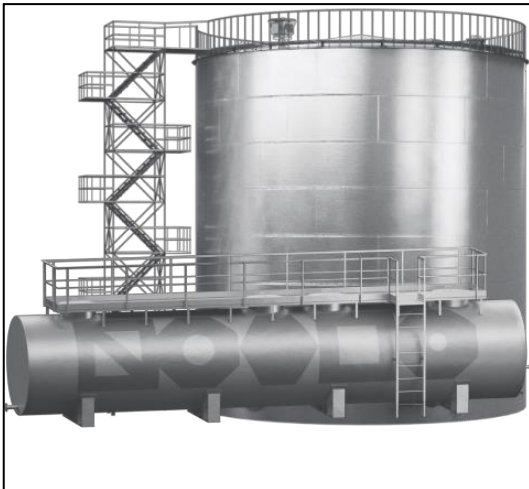
- vacuum pump;



- tank for additional additives;



- metering tank;



- dispersing reactor;



- water treatment tank;



- compressor;



- paint mixing reactor;



- filtering mechanism;



- dissolver;



- emulsion tank;



- bead mill;



- product (paint) bottling line.



A dissolver will be required in order to carry out complete mixing, emulsifying and dispersion. A bead mill is needed to disperse and homogenize liquids.

Once the paint is ready, the products go to the bottling line, which is automatic.

The filling line consists of the following components:

- conveyor belt;
- system for feeding and orienting the containers;
- lid orientation and capping system.

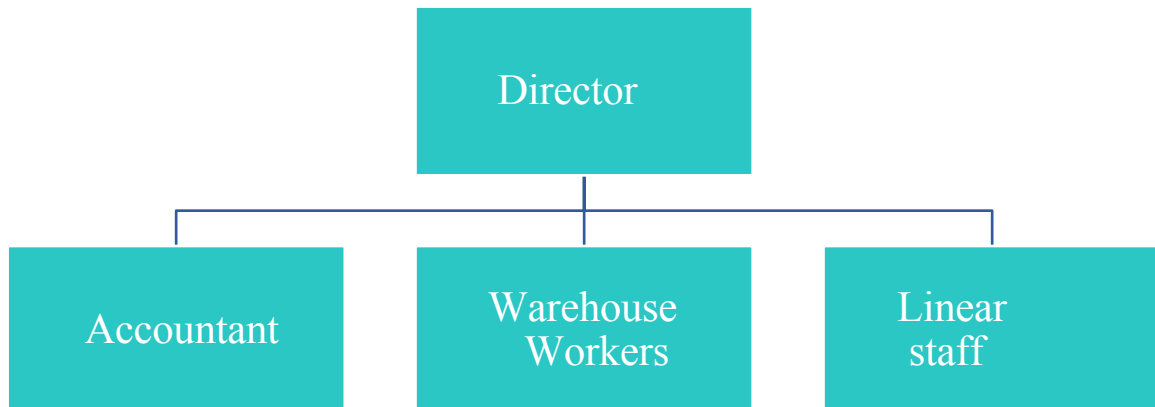
The conveyor belt consists of cylindrical rollers made of stainless steel. The control system is controlled by means of pneumatics and electronics.

Automating the manufacturing process reduces production time, reduces the percentage of wasted material, and reduces financial costs. Product quality will improve and productivity levels will increase.

7. 7. ORGANIZATIONAL STRUCTURE OF THE COMPANY

The company works with full using of the pportunities provided by the state.

The organizational structure of the business:



8. HUMAN RESOURCES

8.1. The need and availability of labor resources

The demand for labor and employees for this project is 8. Of these, the number of administrative employees is 2, and the remaining 6 people are involved in the main and auxiliary production.

Workers' working hours are organized according to an 8-hour working day from 9 a.m. to 18.00.

The company gives bonuses and holiday gifts to employees on holidays and when their performance improves. This makes employees more accountable for their work and creates an effective work system.

8.2. Requirements for personnel, the need for training and organization of training

Four 15-minute breaks are provided between jobs to increase efficiency and efficiency. This 1-hour break can be used as overtime on busy days.

The workforce requires skilled labor and knowledge. Therefore, requirements are imposed on employees who are hired.

Including:

Requirements for administrative staff: higher education, matching the specialty to the position and responsibilities, some experience in this or a similar area, integrity and humanity must meet the requirements.

Requirements for employees: have at least secondary education, understand the work of the field and work in a similar area for at least one year.

In addition to those listed, the qualities of discipline, honesty, integrity and truthfulness are emphasized.

The enterprise plans to pay great attention to training and professional development of personnel, improvement of their social and political well-being. For this purpose, training and qualification traineeships, internships in the same or similar type of activity (in Uzbekistan and abroad), organization of explanatory and educational and methodological work with the help of qualified specialists, in their field. training courses, motivate employees accordingly.

8.3. Labor costs

The following table shows the labor costs when the enterprise is operating at full capacity:

Organization of the production of construction materials (varnish).	Co.	Average monthly salary	Monthly payroll	Annual payroll
Production		(\$)	thousand (\$)	thousand (\$)
Warehouse Workers	2	500,00	1,00	12,00
Linear staff	4	450,00	1,80	21,60
General	6		2,80	33,60
Social security contributions (12% of salary)	12%		0,34	4,03
GENERAL	6		3,14	37,63
ADMINISTRATION				0
Director	1	800,00	0,80	9,60
Accountant	1	650,00	0,65	7,80
General	2		1,45	17,40
Social security contributions (12% of salary)	12%		0,17	2,088
GENERAL	2		1,62	19,49
ALL	8		4,76	57,12

Because labor is directly related to the volume of production,

payroll (in thousands of U.S. dollars) is assumed as follows:

Name of cost	1 year	Year 2	Year 3	Year 4	Year 5	Year 6-10
Salaries of production workers	20,70	24,46	28,22	31,99	35,75	37,63
Salaries of administrative staff	19,49	19,49	19,49	19,49	19,49	19,49
General	40,19	43,95	47,71	51,48	55,24	57,12

9. PROJECT SCHEDULE

The implementation of the project consists of three stages: Stage 1: Organization of preparatory work, Time interval: 1-2 months

Tasks to be performed: Determine the necessary funds and sources of capital resources to implement the project, develop project ledger, feasibility study, and business plan. Determine the cost estimate of the project. Creating a system of production of coatings, conclusion of contracts and agreements with organizations supplying raw materials for the production of products, as well as the supply of necessary raw materials and supplies after the start of activities with local businesses and other organizations, the implementation of contracts. Applying to the banking financial institutions for the amount of funds required to implement this project and the documents justifying the effectiveness of the project in the prescribed manner and obtaining credit.

Stage 2: Repair of production buildings and allocation of funds: Deadline: 3-4 months.

Things to do: Carry out all the work provided for with the funds allocated in the project, complete repairs, find basic tools, equipment, material resources and contract workers.

Step 3: Begin normal operation.

Things to do: Organization of production of LCM products, keeping records of receipts, revenues and expenses from the sale of products, as well as the organization of effective labor activities, effective management and development of economic activities on a predetermined technical and economic basis.

Given that the development of this project began in Q3 2023, complete all repairs and equipment by the end of the quarter.

The main focus of the company's activities is to achieve high quality product preparation.

Network schedule of works to be performed

№	Actions to be taken	2023	2024- year	
		September- December	January -	December
1	Developing a business plan			
2	Production buildings and facilities compilation repair bills			
3	Signing the contract for the purchase of production equipment and machines			
3	Submission of documents to the bank to obtain a loan			
4	Opening financing by the bank			
5	Construction of buildings and structures			
5	Purchase of production equipment and machinery and product manufacture			
6	Project testing			

10. ENVIRONMENTAL DEMAND

In terms of environmental safety, this project is not harmful to the environment.

Technical and environmental safety is ensured by regular employee training and the necessary briefings every month, as well as strict monitoring of work process safety.

In addition, the project is based on established standards and normative documents, the documents based on economic, financial, environmental and commercial standards are effectively implemented in the prescribed manner, and activities are carried out that do not contradict the legislation of the Russian Federation. Republic of Uzbekistan.

It is planned to involve a group of eco-experts to ensure safety, environmental expertise and health and sanitary documents and present them to consumers.

11. FINANCIAL PLAN

11.1. Project cost

The cost of the project and its funding sources are presented in the table below:

NAME	CREDIT		OWN FUNDS		GENERAL		COMPOSITION
Organization of the production of construction materials (varnish).	Dollars	thousand (\$)	Dollars	thousand (\$)	Dollars	thousand (\$)	interest
Building, structure, construction	32 000	32,00		0,00	32 000	32,00	6,79
Furniture and auxiliary equipment	3 100	3,10		0,00	3 100	3,10	0,66
Paint production line	347 800	347,80		0,00	347 800	347,80	73,82
BASIC TOOLS	382 900,00	382,90	0	0,00	382 900	382,90	81,27
WORKING CAPITAL	0,00	0,00	88 233	88,23	88 233	88,23	18,73
including:							
Monthly salary (1 year)		0,00	23 554	23,55	23 554	23,55	5,00

NAME	CREDIT		OWN FUNDS		GENERAL		COMPOSITION
Raw materials and other expenses (one month)		0,00	64 680	64,68	64 680	64,68	13,73
OTHER FINANCIAL EXPENSES, INCLUDING NUMBER:	0,00	0,00	0	0,00	0	0,00	0,00
building insurance		0,00	0	0,00	0	0,00	0,00
TOTAL INITIAL PROJECT COST	382 900,00	382,90	88 233	88,23	471 133	471,13	100,00

11.2. Loan repayment schedule

Credit line in foreign currency is planned to attract 347,800.00 U.S. dollars for the purchase of fixed assets and construction and reconstruction work.

Based on a loan term of 60 months, a grace period of 12 months and an annual interest rate of 13%, the repayment schedule will look as follows:

The Year	Months	Credit balance, thous. dollars USA	Interest payments, thous. dollars USA	Principal payments, thous. dollars USA	Total fee, thousand dollars. USA
1	1	382,90	4,15	-	4,15
1	2	382,90	4,15	-	4,15
1	3	382,90	4,15	-	4,15
1	4	382,90	4,15	-	4,15
1	5	382,90	4,15	-	4,15
1	6	382,90	4,15	-	4,15
1	7	382,90	4,15	-	4,15
1	8	382,90	4,15	-	4,15
1	9	382,90	4,15	-	4,15
1	10	382,90	4,15	-	4,15
1	11	382,90	4,15	-	4,15
1	12	382,90	4,15	-	4,15
2	13	382,90	4,15	7,98	12,13
2	14	374,92	4,06	7,98	12,04
2	15	366,95	3,98	7,98	11,95
2	16	358,97	3,89	7,98	11,87

The Year	Months	Credit balance, thous. US dollars	Interest payments, thous. US dollars	Principal payments, thous. US dollars	Total fee, thousand dollars. USA
2	17	350,99	3,80	7,98	11,78
2	18	343,01	3,72	7,98	11,69
2	19	335,04	3,63	7,98	11,61
2	20	327,06	3,54	7,98	11,52
2	21	319,08	3,46	7,98	11,43
2	22	311,11	3,37	7,98	11,35
2	23	303,13	3,28	7,98	11,26
2	24	295,15	3,20	7,98	11,17
3	25	287,18	3,11	7,98	11,09
3	26	279,20	3,02	7,98	11,00
3	27	271,22	2,94	7,98	10,92
3	28	263,24	2,85	7,98	10,83
3	29	255,27	2,77	7,98	10,74
3	30	247,29	2,68	7,98	10,66
3	31	239,31	2,59	7,98	10,57
3	32	231,34	2,51	7,98	10,48
3	33	223,36	2,42	7,98	10,40
3	34	215,38	2,33	7,98	10,31
3	35	207,40	2,25	7,98	10,22
3	36	199,43	2,16	7,98	10,14
4	37	191,45	2,07	7,98	10,05
4	38	183,47	1,99	7,98	9,96

The Year	Months	Credit balance, thous. US dollars	Interest payments, thous. US dollars	Principal payments, thous. US dollars	Total fee, thousand dollars. USA
4	39	175,50	1,90	7,98	9,88
4	40	167,52	1,81	7,98	9,79
4	41	159,54	1,73	7,98	9,71
4	42	151,56	1,64	7,98	9,62
4	43	143,59	1,56	7,98	9,53
4	44	135,61	1,47	7,98	9,45
4	45	127,63	1,38	7,98	9,36
4	46	119,66	1,30	7,98	9,27
4	47	111,68	1,21	7,98	9,19
4	48	103,70	1,12	7,98	9,10
5	49	95,73	1,04	7,98	9,01
5	50	87,75	0,95	7,98	8,93
5	51	79,77	0,86	7,98	8,84
5	52	71,79	0,78	7,98	8,75
5	53	63,82	0,69	7,98	8,67
5	54	55,84	0,60	7,98	8,58
5	55	47,86	0,52	7,98	8,50
5	56	39,89	0,43	7,98	8,41
5	57	31,91	0,35	7,98	8,32
5	58	23,93	0,26	7,98	8,24
5	59	15,95	0,17	7,98	8,15
5	60	7,98	0,09	7,98	8,06

11.3. Revenue

Total income from of sales products PAINTS AND VARNISHES, produced by the entrepreneur is presented in the following table:

Organization of production of disposable containers	1 year	Year 2	Year 3	Year 4	Year 5	Year 6
	thousand (\$)	thousand (\$)	thousand (\$)	thousand (\$)	thousand (\$)	thousand (\$)
Paint	1 108	1 310	1 512	1 714	1 916	2 016
OVERALL PROFIT	1 108	1 310	1 512	1 714	1 916	2 016

11.4. Costs

The following tables show the production costs of Emulsion Paint at the aforementioned planned construction plant.

Table of pre-project costs (cost of construction and acquisition of fixed assets):

№	FLOW NAME	Dollars	thousand (\$)
1	Building, structure, construction	32 000	32,00
2	Furniture and auxiliary equipment	3 100	3,10
3	Paint production line	347 800	347,80
QUANTITY		382 900	382,90

The total costs incurred in the production process are shown in the table below below:

FLOW NAME	1 year	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Organization of production of disposable containers	thousand (US dollars)	thousand (US dollars)	thousand (US dollars)	thousand (US dollars)	thousand (US dollars)	thousand (US dollars)	thousand (US dollars)	thousand (US dollars)	thousand (US dollars)	thousand (US dollars)
Raw materials	675,88	799,10	922,32	1 045,54	1 168,76	1 229,76	1 229,76	1 229,76	1 229,76	1 229,76
Utility costs	11,08	13,10	15,12	17,14	19,16	20,16	20,16	20,16	20,16	20,16
Depreciation	73,38	73,38	73,38	73,38	73,38	73,38	73,38	73,38	73,38	73,38
Salaries of employees of production	18,48	21,84	25,20	28,56	31,92	33,60	33,60	33,60	33,60	33,60
Social security contributions insurance	2,22	2,62	3,02	3,43	3,83	4,03	4,03	4,03	4,03	4,03
Other production costs	33,79	39,96	46,12	52,28	58,44	61,49	61,49	61,49	61,49	61,49
COSTS ARE INCLUDED	814,83	950,00	1 085,16	1 220,32	1 355,49	1 422,42	1 422,42	1 422,42	1 422,42	1 422,42
Salaries of administrative staff	17,40	17,40	17,40	17,40	17,40	17,40	17,40	17,40	17,40	17,40
Social security contributions insurance	2,09	2,09	2,09	2,09	2,09	2,09	2,09	2,09	2,09	2,09
Other expenses										
DEVELOPMENT COSTS	834,32	969,48	1 104,65	1 239,81	1 374,98	1 441,91	1 441,91	1 441,91	1 441,91	1 441,91
Marketing expenses	55,40	65,50	75,60	85,70	95,80	100,80	100,80	100,80	100,80	100,80
Other financial expenses	49,78	44,07	31,63	19,18	6,74	0,00	0,00	0,00	0,00	0,00
TOTAL DEVELOPMENT COSTS	939,50	1 079,06	1 211,88	1 344,70	1 477,52	1 542,71	1 542,71	1 542,71	1 542,71	1 542,71

11.5 Financial result

It is known from experience that it is very difficult for an entrepreneur to make a profit in the first year of business. But from the next year, due to a sharp decrease in costs and increase in sales, the entrepreneur will be able to achieve a higher net profit, and he will achieve it. This figure will bring a significant income in the following years.

The following table shows the company's financial results:

Organization of production of disposable containers	1 year	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	thousand (USD)	thousand (USD)	thousand (USD)	thousand (USD)	thousand (USD)	thousand (USD)	thousand (USD)	thousand (USD)	thousand (USD)	thousand (USD)
Gross income	1 108	1 310	1 512	1 714	1 916	2 016	2 016	2 016	2 016	2 016
VAT	119	140	162	184	205	216	216	216	216	216
Net income	989	1 170	1 350	1 530	1 711	1 800	1 800	1 800	1 800	1 800
Total costs	939	1 079	1 212	1 345	1 478	1 543	1 543	1 543	1 543	1 543
Profit before income tax	50	91	138	186	233	257	257	257	257	257
Income tax	7	14	21	28	35	39	39	39	39	39
Net income	42	77	117	158	198	219	219	219	219	219

Thus, the initiator through the project will receive a net profit of \$ 1.7 million over 10 years.

12.PROJECT ECONOMIC EFFICIENCY

12.1. NPV and IRR indicators

The amount of net discounted cash flows from operations during the project is \$290,814, and the amount of net discounted cash flows during the project is zero at a discount rate of 24.71 percent. Given a discount rate of 14 percent, the project is cost-effective.

The table below shows the NPV and IRR:

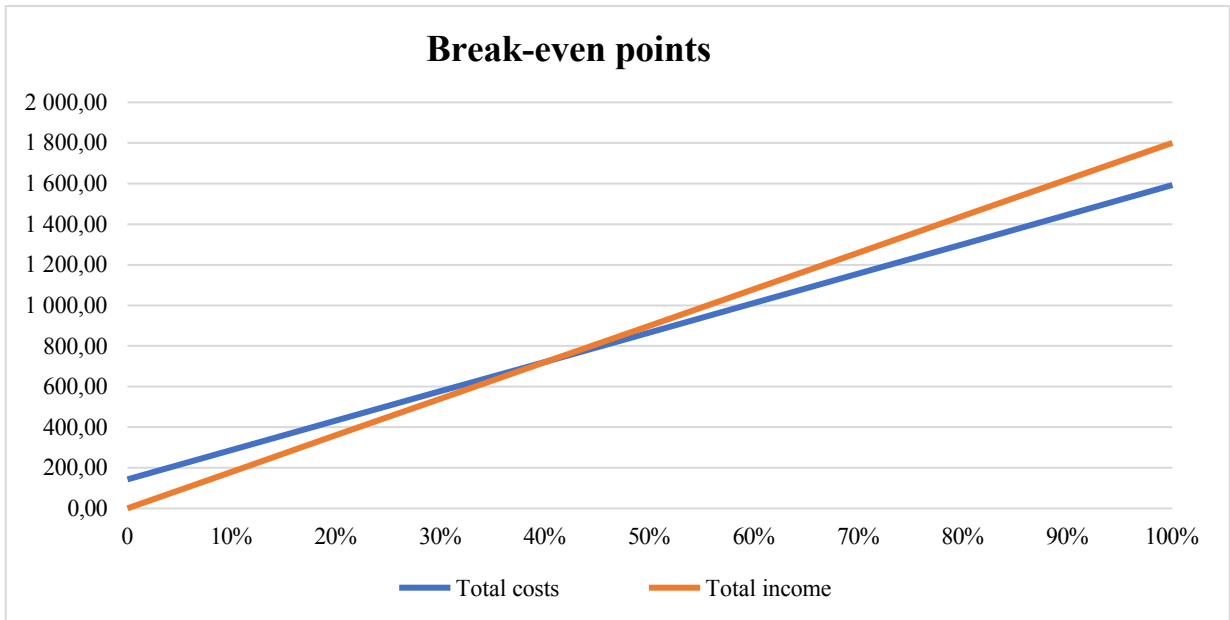
Period	Cash flow	Rate refinancing	NPV	IRR	
0	- 471,13	14%			-471,1
1	42,32	14%	- 434,01	-91,02%	37,1
2	77,00	14%	- 374,76	-54,83%	59,2
3	117,40	14%	- 295,52	-24,97%	79,2
4	157,81	14%	- 202,08	-5,71%	93,4
5	198,22	14%	- 99,13	6,57%	102,9
6	218,70	14%	0,50	14,03%	99,6
7	218,70	14%	87,90	18,53%	87,4
8	218,70	14%	164,57	21,42%	76,7
9	218,70	14%	231,82	23,36%	67,3
10	218,70	14%	290,81	24,71%	59,0

12.2. Break-even points

When the project operates at 41-percent capacity, that is, at 410.63 tons of emulsion paints per year, the gross revenue of the enterprise without VAT will be equal to the total cost:

The following graph shows gross income and total expenses:

Parameter	Capacity at full capacity, thous.
Total income	1 800
Variable costs	1 449,84
Fixed costs	142,65
Total costs	1 592,49
The point of harmlessness	41%



13. CONTRIBUTION OF THE PROJECT TO THE COUNTRY'S ECONOMY

In recent years, many new enterprises were created in our republic at the expense of foreign investment. These enterprises produce various products for sale in the domestic market. The main reason for the creation of many joint ventures is to fill the domestic market with import-substituting products using foreign experience. The development of the production of construction products using the available opportunities will serve to improve the welfare of our population. The share of small business in the gross domestic product of the country will also increase. It will be possible to develop the activity of a modern complex plant for the production of kula in the village.

Based on the above, if the company implements this project in the Kamashi district, the following opportunities will be created:

- Twenty new jobs will be created, which will prevent high unemployment in the area.
- There will be an opportunity to provide consumers with inexpensive and high-quality products Emulsion paint at the regional and republican level.
- Quality and cheap products Emulsion paint is delivered to the local population.

14. CONCLUSIONS

Analysis of profitability and efficiency shows that the profitability of the project is 9.6% in gross terms. In addition, the real payback period of the project is 59 months due to current profits. The fact that the real payback period is less than the duration of the project indicates the financial and economic attractiveness of the industry.

As noted, the high rates of profitability show that the project is resistant to all types of crises and risks.

In conclusion, taking into account the above information, the project is assessed as commercially effective and stable, indicating the need to invest in this area with the possibility of timely return on investment and achieve the planned objectives and strategic plans.

The introduction of this type of production activity is fully consistent with the current policy of the Republic of Uzbekistan and contributes to the economic and social growth and stability of the region, creating ample opportunities for development.

After examining all the information and calculations, he decides to implement a project to start production of emulsion-based paints and coatings.

15. APPLICATIONS

PROJECT COST

NAME	CREDIT		OWN FUNDS		GENERAL		COMPOSITION
Organization of production of building materials (varnish).	Dollars	thousand (\$)	Dollars	thousand (\$)	Dollars	thousand (\$)	interest
Building, structure, construction	32 000	32,00		0,00	32 000	32,00	6,79
Furniture and auxiliary equipment	3 100	3,10		0,00	3 100	3,10	0,66
Production line paints	347 800	347,80		0,00	347 800	347,80	73,82
BASIC TOOLS	382 900,00	382,90	0	0,00	382 900	382,90	81,27
WORKING CAPITAL	0,00	0,00	88 233	88,23	88 233	88,23	18,73
including:							
Monthly salary (1 year)		0,00	23 554	23,55	23 554	23,55	5,00
Raw materials and other expenses (one month)		0,00	64 680	64,68	64 680	64,68	13,73
OTHER FINANCIAL EXPENSES, INCLUDING:	0,00	0,00	0	0,00	0	0,00	0,00
building insurance		0,00	0	0,00	0	0,00	0,00
TOTAL INITIAL PROJECT COST	382 900,00	382,90	88 233	88,23	471 133	471,13	100,00

REPAYMENT SCHEDULE

The Year	Months	Credit balance, thousands of U.S. dollars	Interest payments, thousands of U.S. dollars	Principal payments, thous.	Total fee, thousand U.S. dollars
1	1	382,90	4,15	-	4,15
1	2	382,90	4,15	-	4,15
1	3	382,90	4,15	-	4,15
1	4	382,90	4,15	-	4,15
1	5	382,90	4,15	-	4,15
1	6	382,90	4,15	-	4,15
1	7	382,90	4,15	-	4,15
1	8	382,90	4,15	-	4,15
1	9	382,90	4,15	-	4,15
1	10	382,90	4,15	-	4,15
1	11	382,90	4,15	-	4,15
1	12	382,90	4,15	-	4,15
2	13	382,90	4,15	7,98	12,13
2	14	374,92	4,06	7,98	12,04
2	15	366,95	3,98	7,98	11,95
2	16	358,97	3,89	7,98	11,87
2	17	350,99	3,80	7,98	11,78
2	18	343,01	3,72	7,98	11,69
2	19	335,04	3,63	7,98	11,61
2	20	327,06	3,54	7,98	11,52
2	21	319,08	3,46	7,98	11,43

The Year	Months	Credit balance, thousands of U.S. dollars	Interest payments, thousands of U.S. dollars	Principal payments, thous.	Total fee, thousand U.S. dollars
2	22	311,11	3,37	7,98	11,35
2	23	303,13	3,28	7,98	11,26
2	24	295,15	3,20	7,98	11,17
3	25	287,18	3,11	7,98	11,09
3	26	279,20	3,02	7,98	11,00
3	27	271,22	2,94	7,98	10,92
3	28	263,24	2,85	7,98	10,83
3	29	255,27	2,77	7,98	10,74
3	30	247,29	2,68	7,98	10,66
3	31	239,31	2,59	7,98	10,57
3	32	231,34	2,51	7,98	10,48
3	33	223,36	2,42	7,98	10,40
3	34	215,38	2,33	7,98	10,31
3	35	207,40	2,25	7,98	10,22
3	36	199,43	2,16	7,98	10,14
4	37	191,45	2,07	7,98	10,05
4	38	183,47	1,99	7,98	9,96
4	39	175,50	1,90	7,98	9,88
4	40	167,52	1,81	7,98	9,79
4	41	159,54	1,73	7,98	9,71
4	42	151,56	1,64	7,98	9,62
4	43	143,59	1,56	7,98	9,53
4	44	135,61	1,47	7,98	9,45
4	45	127,63	1,38	7,98	9,36
4	46	119,66	1,30	7,98	9,27
4	47	111,68	1,21	7,98	9,19

The Year	Months	Credit balance, thousands of U.S. dollars	Interest payments, thousands of U.S. dollars	Principal payments, thous.	Total fee, thousand U.S. dollars
4	48	103,70	1,12	7,98	9,10
5	49	95,73	1,04	7,98	9,01
5	50	87,75	0,95	7,98	8,93
5	51	79,77	0,86	7,98	8,84
5	52	71,79	0,78	7,98	8,75
5	53	63,82	0,69	7,98	8,67
5	54	55,84	0,60	7,98	8,58
5	55	47,86	0,52	7,98	8,50
5	56	39,89	0,43	7,98	8,41
5	57	31,91	0,35	7,98	8,32
5	58	23,93	0,26	7,98	8,24
5	59	15,95	0,17	7,98	8,15
5	60	7,98	0,09	7,98	8,06

BASIC TOOLS

№	FLOW NAME	Dollars	thousand (\$)
1	Building, structure, construction	32 000	32,00
2	Furniture and auxiliary equipment	3 100	3,10
3	Paint production line	347 800	347,80
QUANTITY		382 900	382,90

Cost of depreciation of fixed equipment

NAME EXAMPLE	1 year	Year 2	Year 3	Year 4	Year 5	Year 6- 10
Depreciation, thous. US dollars	73,38	73,38	73,38	73,38	73,38	73,38

UNEMPLOYMENT FUND

Production organization construction materials (varnish).	Co- numb er	Average monthly salary	Monthly payroll	Annual payroll
Production		(\$)	thousand (\$)	thousand (\$)
Warehouse Workers	2	500,00	1,00	12,00
Linear staff	4	450,00	1,80	21,60
General	6		2,80	33,60
Social security contributions (12% of salary)	12%		0,34	4,03
GENERAL	6		3,14	37,63
ADMINISTRATION				0
Director	1	800,00	0,80	9,60
Accountant	1	650,00	0,65	7,80
General	2		1,45	17,40
Social security contributions (12% of salary)	12%		0,17	2,088
GENERAL	2		1,62	19,49
ALL	8		4,76	57,12

EMPLOYMENT BENEFITS FUND BY YEAR

Name of cost	1 year	Year 2	Year 3	Year 4	Year 5	Year 6-10
Salaries of production workers	20,70	24,46	28,22	31,99	35,75	37,63
Wages administrative staff	19,49	19,49	19,49	19,49	19,49	19,49
General	40,19	43,95	47,71	51,48	55,24	57,12

REVENUE AND SALES PLAN

Organization of production of disposable containers	1 year	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	thousand (US dollars)	thousand (US dollars)	thousand (US dollars)	thousand (US dollars)	thousand (US dollars)	thousand (US dollars)	thousand (US dollars)	thousand (US dollars)	thousand (US dollars)	thousand (US dollars)
Paint	1 108	1 310	1 512	1 714	1 916	2 016	2 016	2 016	2 016	2 016
TOTAL PROFITS	1 108	1 310	1 512	1 714	1 916	2 016	2 016	2 016	2 016	2 016

EXPENDITURE PLAN

FLOW NAME	1 year	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Production organization disposable containers	thousand (dollars USA)	thousand (dollars USA)	thousand (dollars USA)	thousand (dollars USA)	thousand (dollars USA)	thousand (dollars USA)	thousand (dollars USA)	thousand (dollars USA)	thousand (dollars USA)	thousand (dollars USA)
Raw materials	675,88	799,10	922,32	1 045,54	1 168,76	1 229,76	1 229,76	1 229,76	1 229,76	1 229,76
Utility costs	11,08	13,10	15,12	17,14	19,16	20,16	20,16	20,16	20,16	20,16
Depreciation	73,38	73,38	73,38	73,38	73,38	73,38	73,38	73,38	73,38	73,38
Salaries of employees of production	18,48	21,84	25,20	28,56	31,92	33,60	33,60	33,60	33,60	33,60
Contributions to social insurance	2,22	2,62	3,02	3,43	3,83	4,03	4,03	4,03	4,03	4,03
Other production costs	33,79	39,96	46,12	52,28	58,44	61,49	61,49	61,49	61,49	61,49
COSTS ARE INCLUDED	814,83	950,00	1 085,16	1 220,32	1 355,49	1 422,42	1 422,42	1 422,42	1 422,42	1 422,42
Salaries of administrative staff	17,40	17,40	17,40	17,40	17,40	17,40	17,40	17,40	17,40	17,40
Contributions to social insurance	2,09	2,09	2,09	2,09	2,09	2,09	2,09	2,09	2,09	2,09
Other expenses										
DEVELOPMENT COSTS	834,32	969,48	1 104,65	1 239,81	1 374,98	1 441,91	1 441,91	1 441,91	1 441,91	1 441,91
Marketing expenses	55,40	65,50	75,60	85,70	95,80	100,80	100,80	100,80	100,80	100,80
Other financial expenses	49,78	44,07	31,63	19,18	6,74	0,00	0,00	0,00	0,00	0,00
TOTAL DEVELOPMENT COSTS	939,50	1 079,06	1 211,88	1 344,70	1 477,52	1 542,71	1 542,71	1 542,71	1 542,71	1 542,71

FINANCIAL RESULT

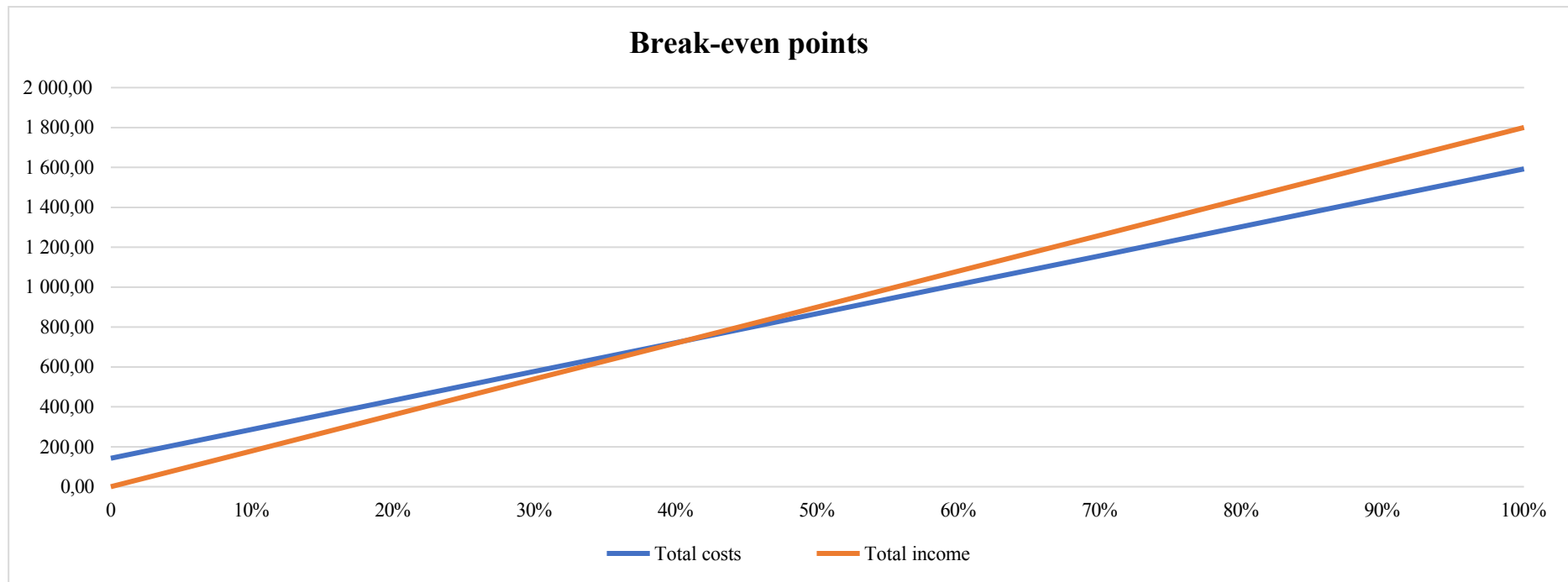
Organization of production of disposable containers	1 year	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	thousand (USD)	thousand (USD)	thousand (USD)	thousand (USD)	thousand (USD)	thousand (USD)	thousand (USD)	thousand (USD)	thousand (USD)	thousand (USD)
Gross income	1 108	1 310	1 512	1 714	1 916	2 016	2 016	2 016	2 016	2 016
VAT	119	140	162	184	205	216	216	216	216	216
Net income	989	1 170	1 350	1 530	1 711	1 800	1 800	1 800	1 800	1 800
Total costs	939	1 079	1 212	1 345	1 478	1 543	1 543	1 543	1 543	1 543
Profit before income tax	50	91	138	186	233	257	257	257	257	257
Income tax	7	14	21	28	35	39	39	39	39	39
Net income	42	77	117	158	198	219	219	219	219	219

Calculation of NPV and IRR

Period	Cash flow	Refinancing rate	NPV	IRR	
0	- 471,13	14%			-471,1
1	42,32	14%	- 434,01	-91,02%	37,1
2	77,00	14%	- 374,76	-54,83%	59,2
3	117,40	14%	- 295,52	-24,97%	79,2
4	157,81	14%	- 202,08	-5,71%	93,4
5	198,22	14%	- 99,13	6,57%	102,9
6	218,70	14%	0,50	14,03%	99,6
7	218,70	14%	87,90	18,53%	87,4
8	218,70	14%	164,57	21,42%	76,7
9	218,70	14%	231,82	23,36%	67,3
10	218,70	14%	290,81	24,71%	59,0

Break-even points

Parameter	Capacity at full capacity, thous.
Total income	1 800
Variable costs	1 449,84
Fixed costs	142,65
Total costs	1 592,49
The point of harmlessness	41%



16 INFORMATION ABOUT THE EXECUTOR OF THE PROJECT

Business plan "Opening of clinker production" was made by the research agency "**Global Innovation Trade**". All our specialists have impressive experience in developing business plans, supported by deep knowledge in various areas of economics and business, the presence of a strong information base, knowledge of the most advanced approaches to business organization, knowledge of the latest methods of calculation and their competent adaptation to the specifics of the region or a particular industry.



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