



1 YEAR BUSINESS PLAN

	e-commerce	pop-up store	retailers		
turnover	average price of the shoes	126 €	136 €	66 €	
	without VAT (20%)	105 €	115 €	55 €	
	average number of shoes sold per day	12	5,2	18	
	number of days/year	365	350	365	
	turnover	459 900 €	209 300 €	361 350 €	
	total turnover	1 030 550 €			
Gross Margin	direct cost of shoes		17 €		
	unit gross margin	88 €	110 €	38 €	
	number of shoes sold	4380	1820	6570	
	groos margin	385 440 €	199 836 €	249 660 €	
	total gross margin	834 936 €			
charges	Rent Pop-up store	144 000 €		12 000 € per month	2 designer R&D 3 000 € per month
	Rent office	192 000 €		16 000 € per month	e-commerce seller 1 400 € per month
	total cost wages	277 200 € (sum Netx2x12)			communication & CEO 1 600 € per month
	communication	85 000 €			pop-up store seller 1 300 € per month
	others (phone, electricity..)	16 800 €		1 400 € per month	2 retail seller 2 800 € per month
	total charges	715 000 €			
	result of exploitation	119 936 €			
		11,64% of turnover			

Retroplanning

