



BUSINESS PLAN · INDIA

E-commerce Fulfilment Centre

Marketplace-integrated multi-channel fulfilment & returns for online sellers

LOGISTICS

AISEVAK.IN · BY ABL DIGITAL TECHNOLOGIES

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This document is confidential and prepared for planning purposes. All financial figures are illustrative model assumptions for an Indian MSME context and must be validated against live quotes, local rates and professional advice before any investment or borrowing decision.

1. Executive Summary

This plan sets out an **E-commerce Fulfilment Centre** in India — a specialised, marketplace-integrated fulfilment operation that stores inventory and fulfils online orders for e-commerce and D2C sellers across marketplaces (Amazon, Flipkart, etc.) and own storefronts. It offers multi-channel order fulfilment, inventory sync, fast dispatch, returns (RTO/RVP) processing and marketplace-compliant handling, on storage + per-order pricing.

Online sellers increasingly outsource fulfilment to hit marketplace delivery SLAs, scale across channels, and reduce RTO losses — without running their own warehouse. A specialised e-com fulfilment centre with marketplace integrations, speed and returns expertise builds sticky, recurring, volume-scaling revenue.

The promoter — an e-com operations/logistics professional — seeks total funding of **₹16.0 lakh** (₹6.5 lakh promoter + ₹9.5 lakh term loan for warehouse setup, racking, WMS and opex), targeting **₹38 lakh** revenue in Year 1 and **₹1.0 crore** by Year 3.

2. Business Description, Vision & Legal Structure

Concept: A marketplace-savvy fulfilment partner — sellers store with us and we fulfil across Amazon, Flipkart and D2C, hit SLAs, and handle returns, so they scale multi-channel without logistics headaches.

Vision: To be a trusted e-commerce fulfilment partner for online sellers in the region.

Mission: Fulfil every order fast and accurately across channels, manage inventory and returns, and help sellers grow.

Legal structure options

- **Private Limited / LLP** — recommended for credibility, contracts and scale.

Model note: similar to 3PL but marketplace-integrated (multi-channel inventory sync, SLA-compliant dispatch, RTO/RVP returns). Marketplace integrations, speed, accuracy and returns handling are the differentiators. Capital-intensive (warehouse, racking, WMS) with recurring storage + per-order revenue.

3. Promoter & Ownership

Led by a promoter with e-commerce operations, marketplace or fulfilment experience. Delivery uses warehouse ops staff, a multi-channel WMS/OMS, and courier tie-ups. Year-one ownership rests with the promoter; ownership and profit-sharing are editable inputs.

4. Market Analysis — India

E-commerce and D2C growth, multi-channel selling, and tight marketplace SLAs drive demand for specialised fulfilment. Sellers want to scale across Amazon, Flipkart, q-commerce and D2C without self-fulfilment, and to cut RTO losses. Marketplace-integrated fulfilment is a strong, expanding niche within 3PL.

Demand drivers

- **Multi-channel selling** (Amazon/Flipkart/D2C/q-com).
- **Marketplace SLAs** (fast dispatch, ratings).
- **RTO/returns** management needs.

- **Scale without self-fulfilment.**
- **D2C brand** growth.

Market sizing (illustrative framing)

Layer	Definition	Indicative scale
TAM	E-com fulfilment demand in India	Very large
SAM	Reachable online sellers in the region	Large
SOM (Yr 1-3)	Sellers served / orders fulfilled	Growing volume

Target segments

- Marketplace sellers (multi-channel).
- D2C brands scaling fulfilment.
- SME online sellers.
- Subscription/box & niche brands.

5. Competition & Competitive Advantage

Landscape: marketplace fulfilment (FBA/FA), large 3PLs, and other fulfilment centres. The firm competes on marketplace integrations, speed, accuracy, returns expertise, and service/cost for its segments.

The firm's edge

- **Marketplace integrations & SLA-compliance.**
- **Multi-channel inventory sync.**
- **Speed & accuracy.**
- **RTO/returns expertise.**
- **Service & flexibility for growing brands.**

6. Services & Pricing

Service	Income model	Basis
Storage	Per unit/pallet/month	Recurring
Order fulfilment (multi-channel)	Per order	Volume
Marketplace-compliant packing/labelling	Per order/task	Volume
Returns (RTO/RVP) processing	Per return	Volume
Inventory sync & management	Included / SaaS	Value
Value-added (kitting, QC)	Per task	Add-on

Storage (recurring) plus per-order fulfilment scales with seller volume; returns and value-added add income. Marketplace SLAs and returns expertise drive stickiness.

7. Go-to-Market — Marketing & Sales

- **Seller acquisition:** D2C/marketplace-seller communities, digital marketing.
- **Marketplace & courier partnerships.**
- **Integration ease & SLA reputation.**
- **Returns-reduction value** (RTO management).
- **Referrals & service.**

Sales approach

Win sellers → integrate channels → fulfil to SLA & manage returns → grow volume & retention. Sticky once integrated; volume and utilisation compound.

8. Operations Plan

- **Warehouse:** with racking, packing stations, and returns area.
- **Process:** inbound & QC → storage & inventory sync → multi-channel order pick-pack → SLA dispatch (courier) → returns (RTO/RVP) processing → reporting.
- **Technology:** a WMS/OMS with marketplace & courier integrations, scanning, and seller dashboards.
- **Quality & SLA:** inventory/order accuracy, dispatch SLA, and returns TAT.
- **Capacity:** warehouse + staff + WMS scale with sellers/volume; utilisation drives economics.

Fulfilment metrics

Metric	Meaning	Target
SLA dispatch	On-time to marketplace	High
Order accuracy	Right items	High
Inventory accuracy	Sync correctness	High
Returns TAT	RTO/RVP speed	Fast
Utilisation	Space/labour	Optimised

9. Regulatory, Licences & Compliance (India)

- **Business registration:** Pvt Ltd/LLP; PAN/TAN; GST (with warehouse as additional place of business); Shops & Establishments; trade licence; fire/safety.
- **Marketplace compliance:** seller agreements, labelling/packing norms, and SLA adherence.
- **Contracts & insurance:** seller SLAs, liability, and goods insurance.
- **Data protection** aligned to the DPDP Act; secure handling of seller/order data.

10. Organisation & Manpower Plan

Role	Yr 1	Yr 2	Yr 3
Promoter / Ops Head	1	1	1

Warehouse & fulfilment staff	4	9	13
WMS/integrations & seller success	1	2	3
Sales / Admin	1	2	2
Total	7	14	19

11. Implementation Timeline & Milestones

Phase	Timeline	Milestone
Setup	Month 0-2	Warehouse, racking, WMS, integrations, first sellers
Launch	Month 2-5	Fulfilment live; SLA & accuracy proven
Traction	Month 5-12	Volume & utilisation grow; break-even nears
Scale	Year 2	More sellers; add space/services
Growth	Year 3	High utilisation; recurring fulfilment book

12. Financial Plan (Illustrative)

All figures are illustrative model assumptions for an Indian context, shown so the promoter can replace them with live rates. Shipping is largely pass-through. They are not projections of guaranteed results.

12.1 Project cost & means of finance

Capital requirement	₹
Warehouse setup & racking	5,50,000
WMS/OMS, scanning & integrations	3,00,000
Packing stations & equipment	1,80,000
Deposits (lease) & pre-operative	2,80,000
Branding, seller acquisition & setup	1,00,000
Working-capital buffer	1,90,000
Total project cost	16,00,000
Promoter contribution	6,50,000
Term loan	9,50,000

12.2 Projected Profit & Loss (3 years)

Particulars	Year 1	Year 2	Year 3
Storage revenue	9,00,000	18,00,000	25,00,000
Fulfilment (per-order) & returns	23,00,000	44,00,000	62,00,000
Value-added & SaaS	6,00,000	11,00,000	13,00,000

Total revenue	38,00,000	73,00,000	1,00,00,000
Warehouse rent & utilities	7,80,000	9,60,000	11,40,000
Salaries & wages	14,40,000	28,00,000	40,00,000
WMS, IT & packing materials	4,20,000	6,80,000	9,20,000
Marketing & admin	3,00,000	4,40,000	5,60,000
Interest on term loan	1,05,000	78,000	48,000
Total expenses	30,45,000	49,58,000	66,68,000
Net profit (before tax)	7,55,000	23,42,000	33,32,000
Net margin	19.9%	32.1%	33.3%

12.3 Unit economics & break-even

- **Per order:** fulfilment fee above handling cost; storage adds recurring; utilisation drives margin.
- **Operating leverage:** fixed warehouse cost spreads over volume — margins scale with utilisation.
- **Break-even:** a threshold storage + order volume filling the warehouse — reached around month 9-12.

12.4 Projected Cash Flow — Year 1 (quarterly, illustrative)

Particulars (₹)	Q1	Q2	Q3	Q4
Opening balance	1,90,000	1,20,000	1,40,000	2,55,000
Collections	6,20,000	8,60,000	11,00,000	12,20,000
Operating outflows	6,40,000	7,90,000	9,35,000	10,40,000
Loan EMI	50,000	50,000	50,000	50,000
Closing balance	1,20,000	1,40,000	2,55,000	3,85,000

Cash builds as the warehouse fills with sellers and order volume rises; the buffer covers the lease/setup ramp before utilisation improves.

12.5 Key Performance Indicators to Monitor

- **Utilisation:** space & labour; orders/month.
- **SLA & accuracy:** dispatch SLA; order/inventory accuracy; returns TAT.
- **Growth:** sellers onboarded; storage & order volume.
- **Economics:** revenue per order; storage yield; margin per seller.

13. Funding Requirement & Bankability

Total ask: **₹9.5 lakh term loan** against ₹6.5 lakh promoter contribution — eligible under MSME term loan / CGTMSE given the capital nature. Year-1 net profit ~₹7.55 lakh against annual debt service of ~₹2.8 lakh gives a **DSCR above 2.6**, strengthening with utilisation. Racking/WMS assets provide security.

13.1 Funding utilisation

Use of funds	₹	% of total
Warehouse setup, racking & packing	7,30,000	46%
WMS/OMS, scanning & integrations	3,00,000	19%
Lease deposits & setup	3,80,000	24%
Working-capital buffer	1,90,000	12%
Total	16,00,000	100%

14. Risk Analysis & Mitigation

Risk	Mitigation
Low utilisation / fixed cost	Seller BD; flexible space; multi-seller mix
SLA breaches (marketplace)	WMS, staffing, courier SLAs; monitoring
Inventory/returns errors	Scanning, cycle counts, returns SOPs, insurance
Seller concentration	Diversify sellers; contracts
Working-capital gap	Billing discipline; advances; buffer

15. SWOT Analysis

Strengths Recurring storage + volume fulfilment; marketplace-integrated; sticky; operating leverage.	Weaknesses Capital-intensive; SLA-critical; utilisation & returns risk.
Opportunities Multi-channel & D2C growth; RTO reduction; value-added; Tier-2/3.	Threats Marketplace fulfilment (FBA); large 3PLs; rate pressure.

16. Recommended AiSevak Tools for This Business

This fulfilment centre would use AiSevak's Logistics vertical tools in delivery:

- **Fulfilment & ops:** WMS/OMS-selection, marketplace-integration, SLA, inventory and returns/RTO tools.
- **Finance:** Unit-Economics, Working-Capital and utilisation-modelling tools.
- **Practice:** Business Plan and Break-even tools to model the fulfilment centre.

17. Key Assumptions & Notes

- Storage + multi-channel fulfilment volume grows as sellers onboard; utilisation is the key margin driver.
- Shipping is largely pass-through; marketplace SLA-compliance and returns expertise are differentiators.
- Term-loan interest ~11% p.a., 5-year tenure; capital nature may suit an MSME term loan.

- Figures exclude GST where applicable; goods insurance and SLA management are essential.

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No signup needed to explore; each tool guides you step by step.

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