

# KEY INDICATORS

## COSMOS RESIDENTIAL CITY (CRC) EXPORT CITY PROJECT

PROJECT CONSISTS OF

1. 2500 x 2 bedroom houses
2. Community Centre Recreational Club
3. Medical Centre
4. Bank & Shopping Centre
5. Primary School
6. Independent Centralized Water Supply
7. Produce Processing Factory
8. Fish Fingerlings Hatchery
9. Fish Feed Mill
10. Vegetable Seedlings Nursery
11. Renewable Independent Power Plant
12. Waste to Energy Plant
13. Water Reservoir
14. Security + Admin & Logistics
15. Telecom Tower & Center
16. Free Public Transport by E-Bus within the City
17. Designated E-Bicycle Stands for Public Use

ESTIMATED INVESTMENT OF THE PROJECT

US \$200 MILLION  
(subject to completion of feasibility study on each location)

MONTHLY BENEFITS FOR A FAMILY

1. US \$1000.00 Revenue per Month
2. 10% of produce at no cost for own consumption
3. Water & Electricity
4. Free Transportation within the City
5. Free Education in the Primary School
6. Free Primary Medical
7. Ownership of the house of the 10th Year

NUMBER OF  
BENEFICIARY FAMILIES  
2500

NUMBER OF  
EMPLOYMENTS  
OPPORTUNITIES WITHIN  
18 MONTHS  
6000

ANNUAL REVENUE FOR THE BENEFICIARY FAMILIES

USD \$2 Million

ANNUAL VALUE OF  
EXPORT PROCEEDS  
FROM THE PROJECT IN  
TERMS OF US DOLLARS  
USD \$100 Million

ESTIMATED TAX REVENUE TO THE GOVERNMENT ON NET REVENUE ASSUMING TAX RATE IS 10%

USD \$6.2 Million

ESTIMATED ANNUAL  
REVENUE FOR 6000  
EMPLOYEES (INCLUDING  
2500 FAMILIES)  
USD \$2.5 Million

INVESTMENT RECOVERY (ESTIMATED)

Within 10 years

IRR  
53%

ROI  
397.28%

NPV  
\$723,280,875.00

(subject to completion of feasibility study)

TOTAL LAND AREA  
REQUIRED  
300 Acres (125 Hectares)  
each Project Cityl



### Housing Cluster 1

Administration Office



Pre-Fab Houses (1000 Units)  
1000 Backyard Production Units

Public Transport Station  
(Shuttle Bus Services)



Electric Bicycle Station



Security Office  
(Main Entrance)



Pre-Fab Houses (1000 Units)  
1000 Backyard Production

### Housing Cluster 2



### Housing Cluster 3



Pre-Fab Houses (500 Units)  
500 Backyard Production Units



- \* Medical Center
- \* Bank
- \* Religious Center
- \* Commercial Complex
- \* Recreational/Educational Training Center
- \* Daycare Center
- \* Supermarket

Commercial and Recreational Cluster



Seedling Nursery

Water Tank



Hatchery



Bus Stop



Electric Bicycle Station



Feed Mill



Processing Plant / Cold Storage



### Power Substation



Renewable Energy Station



Security Office



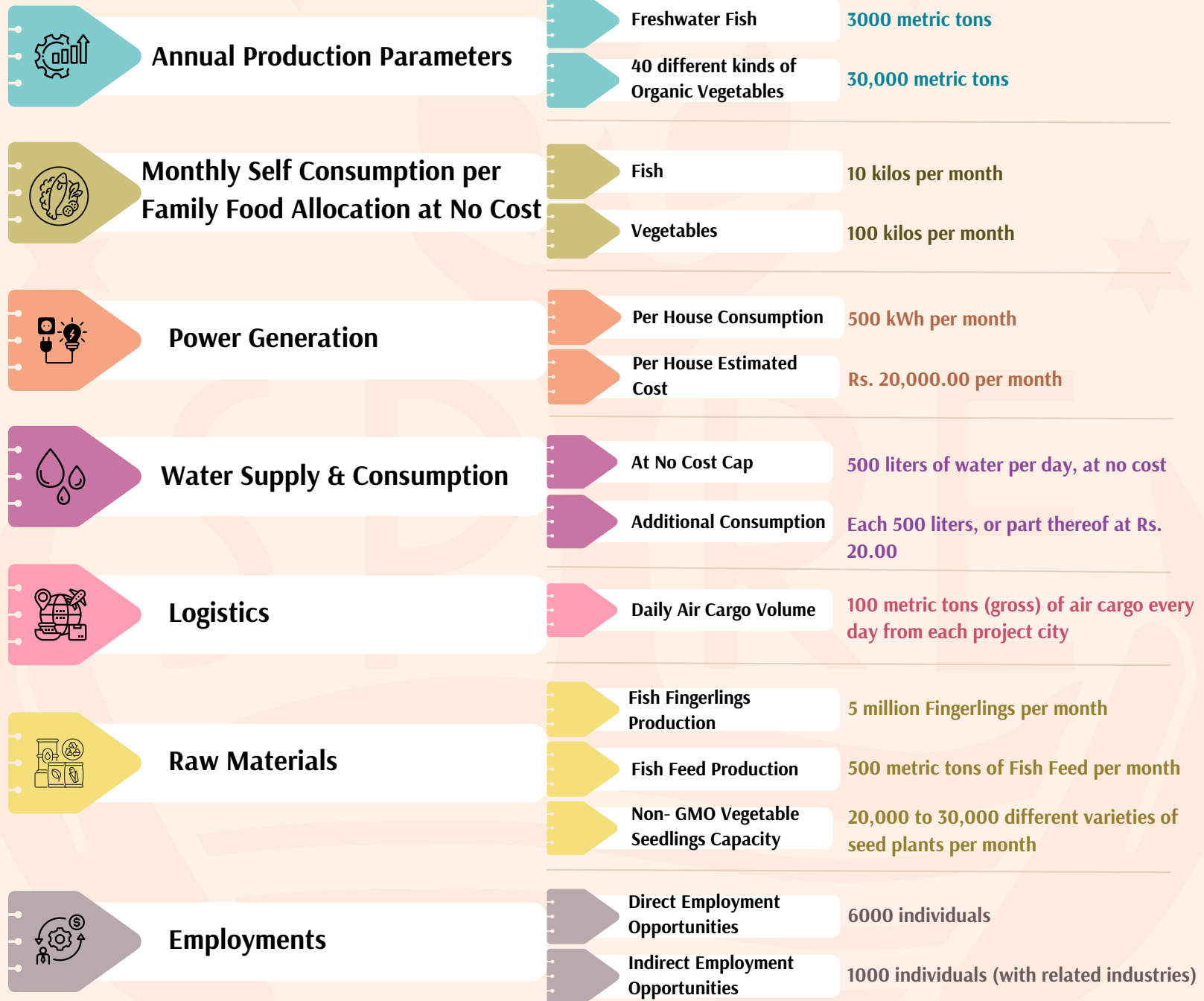
Sewage Treatment Plant



Garbage Recycle Plant



# Key Indicators II





# Key Indicators III

## EPC BREAKDOWN

ARCHITECT & MASTER PLAN CONTRACT

PREFAB HOUSING CONTRACT

CIVIL ENGINEERING CONTRACT/S

ROAD CONSTRUCTION CONTRACT

WATER SUPPLY BUILDING & MANAGEMENT CONTRACT

RENEWABLE POWER GENERATION BUILDING & MANAGEMENT CONTRACT

WASTE & SEWAGE BUILDING & MANAGEMENT CONTRACT

WASTE TO ENERGY PLANT BUILDING & MANAGEMENT CONTRACT

INFRASTRUCTURE CONSTRUCTION CONTRACT

HATCHERY CONSTRUCTION CONTRACT

HATCHERY MANAGEMENT CONTRACT

FISH FEED MILL BUILDING CONTRACT

FISH FEED MILL MANAGEMENT CONTRACT

SEEDLINGS NURSERY BUILDING CONTRACT

SEEDLING NURSERY MANAGEMENT CONTRACT

## LOGISTIC CONTRACTS

WASTE TRANSPORTATION CONTRACT

TEMPORARY HR MANAGEMENT CONTRACT

AIR FREIGHT FLEET MANAGEMENT CONTRACT

GENERAL MAINTENANCE OF PUBLIC AMENITIES CONTRACT

SECURITY CONTRACT

## LEGAL COUSEL CONTRACT

## AUDIT CONTRACT



# KEY INDICATORS IV

## Number of Expat Employees:

01 Chief Executive Officer (CEO)	01 Manager Sewage Plant
01 Chief Technical Officer (CTO)	01 Manager Crop
01 Manager production	01 Manager Aquaculture
01 Manager Seedlings	01 Manager MEP
01 Manager Processing	01 Manager Hatchery
01 Manager Feed Mill	01 Chief Financial Officer (CFO)
01 Manager Power Plant	
Total Expat Employments = 12 persons	

## Number of Local Employees:

01 Chief Operation Officer (COO)	5500 Workers for Fish / Vegetable Production (2500 Families +)
01 Chief Financial Officer (CFO)	
01 Chief Information & Communication Technical Office (CICTO)	500 Workers for Packaging / Processing / Cold Room / Inventory
01 Chief Community Liaison Officer (CCLO)	05 Technicians for Fish/Veg Production
01 Executive Secretary, Head Legal & Compliance	01 Technician for Nursery
01 Project Director	05 Workers for Nursery
01 Assistant	01 Technician for Feed Mill
01 General Manager	06 Workers for Feed Mill
01 Assistant	06 QCs for Processing/ Packaging/ Cold Room/ inventory
01 HR Manager	04 Technicians for Power/ Sewage
02 Infrastructure Managers	06 Workers for Power/Sewage
01 Procurement Manager	01 Care Taker
06 Assistants	10 Assistant Workers
12 Assistants (Office Staff)	10 Drivers
Total Local Employments = 6086 persons	