

CONSORCIO CORPORATIVO DE PRODUCTORES
Y EXPORTADORES EN FORESTERIA, S. C. de R. L



**CONSORCIO CORPORATIVO DE PRODUCTORES
Y EXPORTADORES EN FORESTERIA, S. C. de R. L**
**PROJECT
PRODUCTIVE FUND**

COMPONENT

PRODUCTIVE AND COMMERCIAL INTEGRATION

**NATURAL GUM EXTRACTION AND ORGANIC
CHEWING GUM PRODUCTION**

Brief introduction of the Company.

The south east of Mexico has 1.3 millions of wooded areas known as productive gum areas and defined as productive permanent forestry reserves where sustainable forestry practices are held and are certified by international organisms which recognize its good environmental, social and economic practices. In this wooded area, we can find 8 millions of productive trees, way beyond the manpower capacity of the “gum-workers”, in fact, only 30% of the forest’s capacity is being used. Gum is an activity that because of its extractive nature, it is completely renewable, the tree recovers from the cracks in a period of five years, produces until 120 years and lives even more.



The production of gum base and chewing gum opens the access to a differentiated market with a product of our own produced with natural gum.



The Gum Consortium is a social enterprise with regional coverage, it has 46 cooperatives and gum production societies in the states of Campeche and Quintana Roo, the only states in the country that produce natural gum. It offers its partners professional services in administrative aspects, accounting, taxes and services of commercial promotion. In this new phase, our social organization of gum is determined to strengthen the social and productive base, to consolidate an entrepreneurial model that is compatible to the environment and is oriented towards commercial promotion and transformation of finished goods.



Strategic Objectives

The following objectives will enable the increase of market opportunities in a compatible mode towards ecosystem conservation:

- Promote the development of a social and productive organizational model that encompasses a series of actions related to organization and training.
- Promote strategies for new types of commercialization that guarantee, on one hand, to eliminate middleman, and on the other, logging rehearsals to plan the use in the long term and the technological incorporation into the processing of new products with more aggregate value (gum base, chewing gum).

Mission

To structure an economic organization starting from the productive sector with a regional perspective of producers through cooperatives and its partners, on the grounds of the technological advancement of the productive system and the stability of the commercial relations of latex and other forestry products and its compatible derivatives with the conservation of ecosystems.



Vision

To consolidate a social forestry productive with entrepreneurial character that boosts a new concept of community forestry organization, starting from the internal possibilities of the rural community, taking them to a new technical level and of productive commercial organization .

achievements

As a result of the crisis that affected the Cooperative Federation in Quintana Roo, a restructuring process started in **1994** through a program called “Pilot Gum Plan”. This plan started to recuperate the local cooperative as a production unit. The actions started with nine cooperatives and later others were added and new societies were formed. Each cooperative society allocates part of its utilities to social provision, training, and revolving funds that allow each cooperative to buy the gum from its partners and bring technical assistance services.

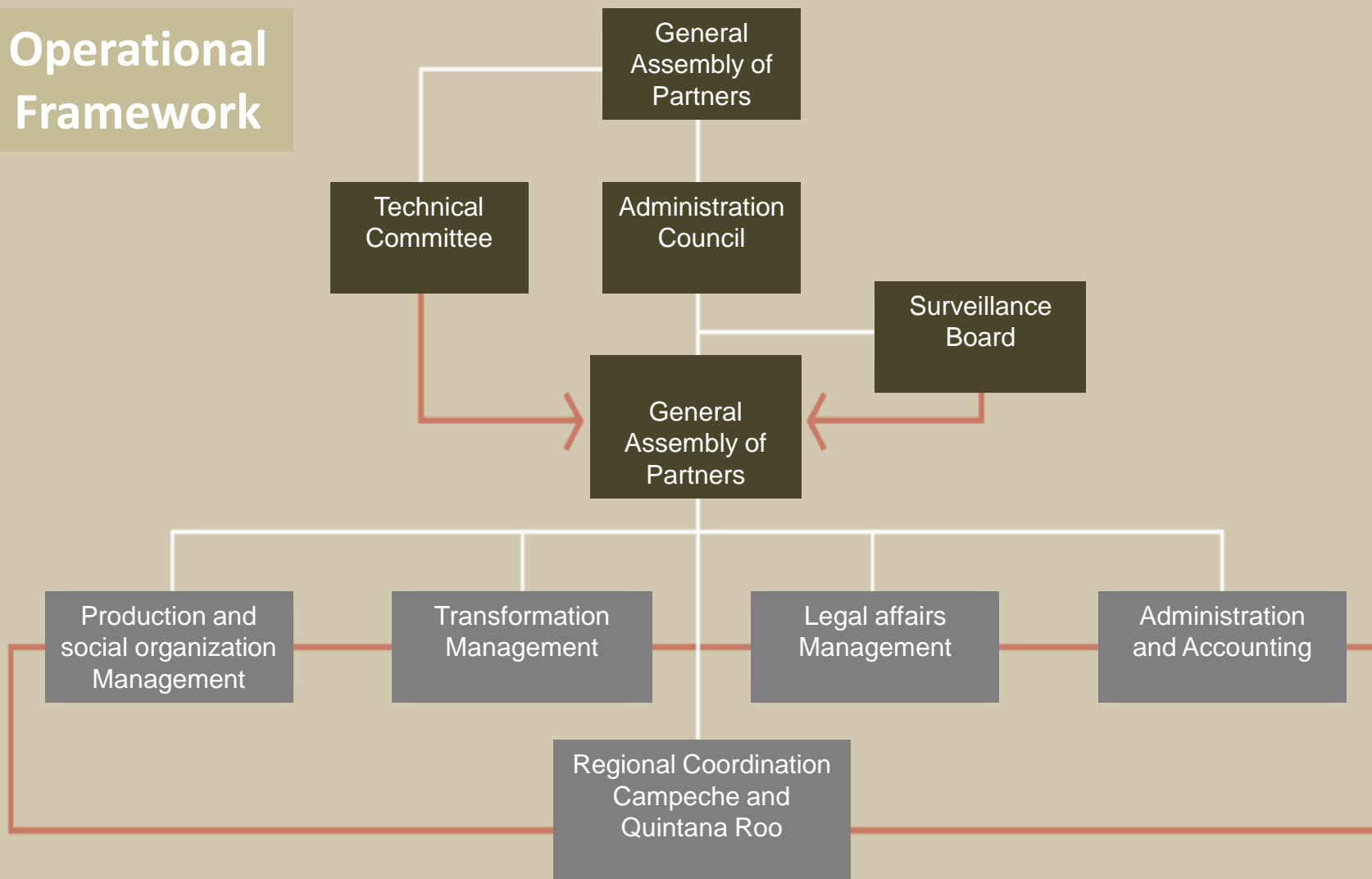
It is in the **2008-2009** period when the new project called “Chizca” started. Promoting in this way an organic brand of chewing gum with three different flavors: mint, peppermint, and lime. For this new project, the installment of a new production plant was necessary, conserving the same production process that is used for the elaboration of raw material, namely, the natural gum without the manufacturing process.

Nowadays, after the merger of the Federation of Cooperatives with the Natural Gum Producers Union, 56 cooperatives are operating formed by 2,000 gum-workers that work in a 1.3 hectare area of tropical forest. They constitute the “Gum Consortium” (Consortio Chiclero, S.C. de R.L.) organ of coordination that administrates the production, logistics, trade and finances for the manufacture of the gum extracted from the “chicozapote” tree.

The Gum Cooperative made an excellent choice: with the use of their own natural resources, they would create a product that is 100% natural, biodegradable, and certified. It is not only a high quality chewing gum, but also an example of sustainability, active conservation of the tropical forest and fair exchange between humans and nature.

Corporate Governance

Operational Framework





BOOST RURAL ECONOMY

PRODUCTIVE
DIVERSIFICATION

DEVELOPMENT OF
FORESTRY
PLANTATIONS:
CHICOZAPOTE, PEPPER
AND BROWSE

NATURAL
GUM
MARKET

CHIZCA
PRODUCT
MARKET

OWN
FINANCIAL
STRUCTURE:
CREATION OF
THE SOFINCO

SOCIAL SECURITY

HUMAN
CAPITAL
FORM

NEW PRODUCTS:
PEPPER
BROWSE FLOUR
VEGETABLE COAL AND
OTHER NON-WOOD
PRODUCTS

MOIST TRPICO
SECONDARY
PRODUCTS
ENVIRONMENTAL
SERVICES OTHER
WOODEN PRODUCTS
WITH AGGREGATE
VALUE

MARKETS:
ASIAN
ITALIAN

TRADE
EUROPE
NORTH AMERICA
MEXICO

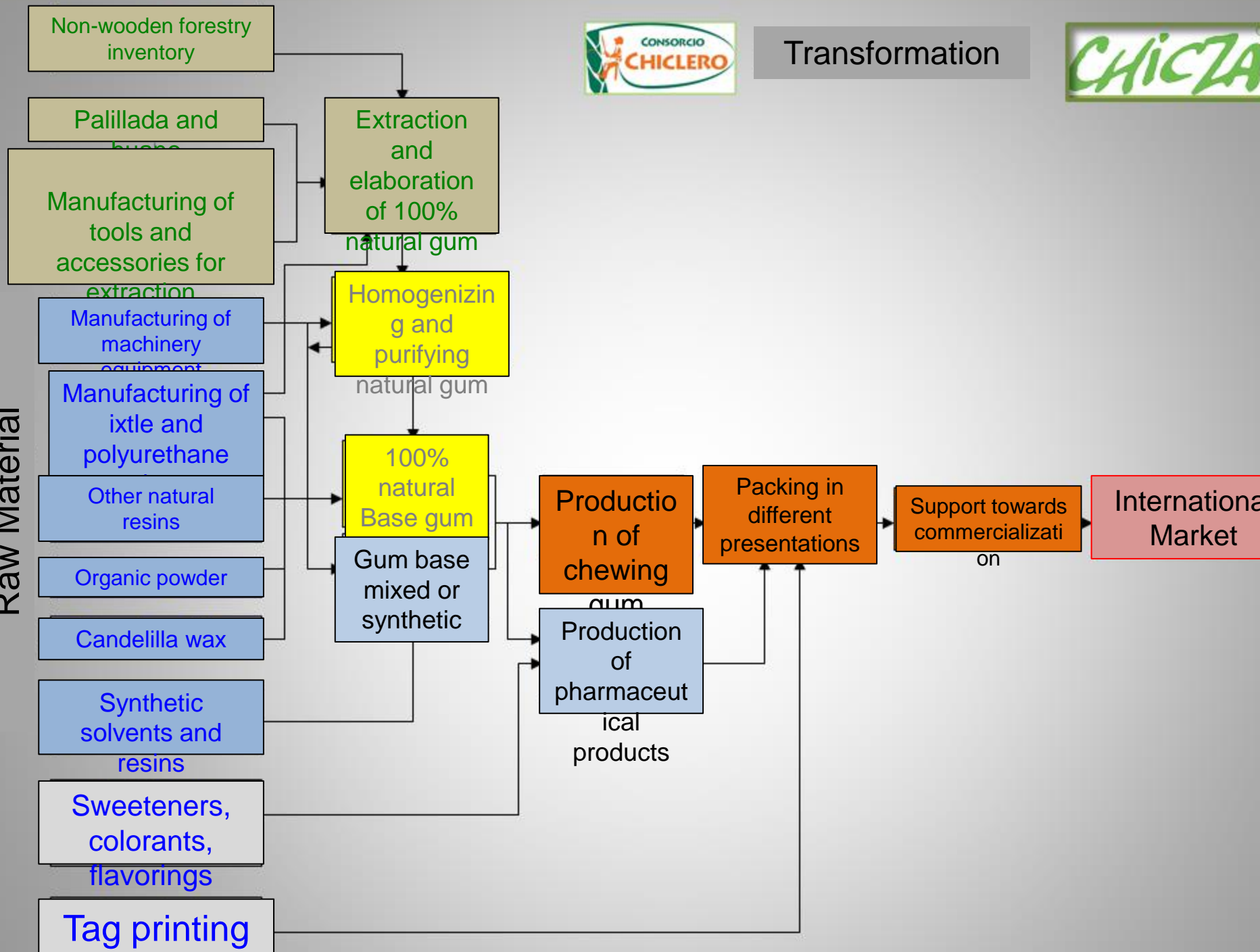
MICROCREDIT
SAVING
CREDITS
BOOSTING
PRODUCTIVE
PROJECTS

SOCIAL
PREVENTION
HEALTH AND LIFE
INSURANCE
COVERAGE
COOPERATIVE
SYSTEM

SOCIAL
COMMITMENT
SERVICES
COMMITMENT
TECHNICAL
TRAINING
TECHNICAL
ASSISTANCE

ECONOMIC AXIS





PRODUCTIVE ACTIVITY



THE COMMERCIAL PRODUCTION OF NATURAL GUM IS OVER 100 YEARS OLD AND THE PRODUCTION OF THE CHEWING GUM HAS HAD A PROCESS OF OVER 7 YEARS.

THE COOPERATIVES THAT FORM THE CONSORTIUM WERE CONSTITUTED IN 1936.

Our Products

There are two products of the Gum Consortium and the production base for both of them is natural gum. This natural gum is obtained by boiling the natural sap of the tree and turning it into a thick paste that is stretched and then molded by hand and is then left to cool and solidify in square-shaped molds. Once its cool, this “gum bricks” are called “marquetas”.

Natural Gum: for 100 years gum has been sold in the shape of “marquetas” (partially dehydrated gum presented in standard molds). The “marqueta” is processed for the preparation of a product called “base gum”. There is a limited amount of factories that do this on a global scale. Italy, Japan, Korea and Indonesia buy natural gum for mixed formulas; the United States only uses synthetic mixes. Natural gum has meant an important productive activity for gum-makers of the region and an important raw

PRODUCTIVE ACTIVITY



Chicza: is a manufactured gum that has the organization's own aggregate value and that comes in three different presentations: mint, peppermint and lemon. The only thing distinguishing these three presentations are the natural flavorings used in the final phase of the production process. This project is made with the goal of tackling the bottleneck problem that the market of natural gum faces, which comprises the production and commercialization of the raw material for the conventional market (Japan), plus the exploration of alternative markets in Europe and the United States.

CONSORCIO CORPORATIVO DE PRODUCTORES
Y EXPORTADORES EN FORESTERIA, S. C. de R. L.

INSTALED CAPACITY
200 YEARLY TONS OF CHEWING GUM



Two production lines of
chewing gum in 30g and 15 g
packages.

The capacity per production
line is 100 tons per line.



CONSORCIO CORPORATIVO DE PRODUCTORES
Y EXPORTADORES EN FORESTERIA, S. C. de R. L.



MARKET
Chicza is present in
the entire European
Union, Israel, Kuwait,
and Australia



Sector achievements

- Capacity to collect more than 90% of Campeche and Quintana Roo's production.
- Enough raw material to satisfy the demand of products.
- Sufficient technical conditions to move forward in the industrialization of the base gum and the organic chewing gum, and generate new segments for the organic market.
- Opening relations with the market, surpassing Europe's fair trade market expectations.
- Enough conditions to generate a massive commercial promotion of organic and premium

chewing gum "unique in the world" in the commercial promotion of organic and premium chewing gum in the European and North American market.



BOOST THE RURAL ECONOMY

**SOCIAL
SECURITY**

**HUMAN
CAPITAL
PRODUCTION**

**NEW PROJECTS OF:
PEPPER
BROWSE FLOUR
VEGETABLE COAL
AND OTHER NON-
WOODEN PRODUCTS**

**MOIST TRPICO
SECONDARY
PRODUCTS
ENVIRONMENTAL
SERVICES
OTHER WOODEN
PRODUCTS WITH
AGGREGATE VALUE**

**MARKET
ASIAN
ITALIAN**

**TRADE
EUROPE
NORTH
AMERICA
MEXICO**

**SAVINGS
MICROCREDIT
BOOSTING
PRODUCTIVE
PROJECTS**

**SOCIAL
PREVENTION
HEALTH AND LIFE
INSURANCE
COOPERATIVE
SYSTEM**

**SOCIAL
COMMUNITY
SERVICE
COMMUNITY
TECHNICAL
TRAINING
TECHNICAL
ASSISTANCE**

**ECONOMIC
AXIS**



GENERAL VISION OF THE PROJECT

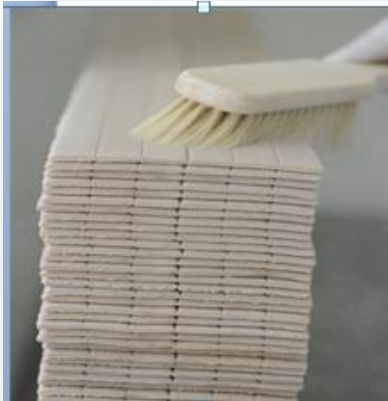
To consolidate the structural integration of the productive chain of the non-wood forestry sector prioritizing the resource in consideration with the technological advancement of the productive system and of the stability of the commercial relations of latex and its derived products which are compatible to the conservation of ecosystems.



GOALS AND PROJECT OBJECTIVES

The organic chewing gum elaboration plant “Chizca” has a productive capacity of 100 tons yearly per turn. The production in 2013 was of 30 yearly tons of chewing gum and the production of 2012 was of 20 yearly tons.

In addition to this, we are expecting a sale of 100 tons of natural gum as raw material for the asian markets. The goal for the selling of Chizca’s organic chewing gum is:



Year	Product	Quantity
2013	BOXES	2,496,000
2014	BOXES	3,328,104
2015	BOXES	3,328,104
2016	BOXES	3,328,104
	TOTAL	12,480,312

**CONSORCIO CORPORATIVO DE PRODUCTORES
Y EXPORTADORES EN FORESTERIA, S. C. de R. L.**



PROYECTO: CAPITAL DE TRABAJO ACOPIO DE CHICLE Y ELABORACIÓN GOMA DE MASCAR ORGÁNICA					
MUNICIPIO DE OTHÓN P. BLANCO, CHETUMAL, QUINTANA ROO					
DESCRIPCIÓN DE LOS ACTIVOS; APORTACION DE LA EMPRESA					
(VALORES EN PESOS)					
CONCEPTO	DESCRIPCION	UNI-DAD	VALOR UNITARIO	No. DE UNIDADES	VALOR TOTAL
TOTAL DE ACTIVOS					13,970,770.19
ACTIVOS FIJOS					11,024,034.00
CONST. E INSTALACIONES:					6,600,000.00
Terreno		UNIDAD	2,000,000.00	2	4,000,000.00
Nave Industrial	INCLUYE OFICINA ADTVA.	UNIDAD	1,300,000.00	2	2,600,000.00
MAQUINARIA Y EQUIPO :					4,424,034.00
Maquina Laminadora de Chicle (piloto)	MICRON	UNIDAD	150,000.00	1	150,000.00
Maquina Corte de tiras de goma (piloto)	MICRON	UNIDAD	230,000.00	1	230,000.00
Bombo Grageador	MICRON	UNIDAD	110,000.00	1	110,000.00
Mezcladora sigma con chaqueta y gusano	MICRON	UNIDAD	695,652.00	1	695,652.00
Calentador de aceite	MICRON	UNIDAD	234,782.00	1	234,782.00
Coaguladora de Resina	INTERTECNICA	UNIDAD	198,000.00	2	396,000.00
Mesa de trabajo de acero Inoxidable	AZTECA	UNIDAD	6,800.00	2	13,600.00
Espigueros	AZTECA	UNIDAD	2,500.00	2	5,000.00
Equipo de Monitoreo	KETT	UNIDAD	45,000.00	2	90,000.00
Equipo de Computo	VARIOS	UNIDAD	15,000.00	7	105,000.00
Envasadora Horizontal	TECMAQ	UNIDAD	198,000.00	2	396,000.00
Extruder	TECMAQ	UNIDAD	307,000.00	2	614,000.00
Maquina Laminadora de Chicle	TECMAQ	UNIDAD	365,000.00	2	730,000.00
Mezcladora chica	TECMAQ	UNIDAD	151,000.00	1	151,000.00
Molino de Azúcar		UNIDAD	16,000.00	1	16,000.00
Cocedor a vacío	INTERTECNICA	UNIDAD	477,000.00	1	477,000.00
Mesas de trabajo acero inoxidable		UNIDAD	2,000.00	5	10,000.00
ACTIVO DIFERIDO					0.00
					0.00
					0.00
					0.00
CAPITAL DE TRABAJO					2,946,736.19
Capital de Trabajo					2,946,736.19

**CONSORCIO CORPORATIVO DE PRODUCTORES
Y EXPORTADORES EN FORESTERIA, S. C. de R. L.**

**PROYECTO: CAPITAL DE TRABAJO ACOPIO DE CHICLE Y ELABORACIÓN GOMA DE MASCAR
MUNICIPIO DE OTHÓN P. BLANCO, CHETUMAL, QUINTANA ROO**

INVERSIÓN FIJA, DIFERIDA Y CAPITAL DE TRABAJO EN GENERAL



CONCEPTO	UNIDAD	CANTIDAD	PRECIO UNITARIO	INVERSIÓN FIJA	INVERSIÓN DIFERIDA	CAPITAL DE TRABAJO
APORTACIÓN PRODUCTORES						
Terreno	Unidad	2	2,000,000.00	4,000,000.00		
Nave Industrial	Unidad	2	1,300,000.00	2,600,000.00		
Maquina Laminadora de Chicle (piloto)	Unidad	1	150,000.00	150,000.00		
Maquina Corte de tiras de goma (piloto)	Unidad	1	230,000.00	230,000.00		
Bombo Grageador	Unidad	1	110,000.00	110,000.00		
Mezcladora sigma con chaqueta y gusa	Unidad	1	695,652.00	695,652.00		
Calentador de aceite	Unidad	1	234,782.00	234,782.00		
Coaguladora de Resina	Unidad	2	198,000.00	396,000.00		
Mesa de trabajo de acero Inoxidable	Unidad	2	6,800.00	13,600.00		
Espigueros	Unidad	2	2,500.00	5,000.00		
Equipo de Monitoreo	Unidad	2	45,000.00	90,000.00		
Equipo de Computo	Unidad	7	15,000.00	105,000.00		
Envasadora Horizontal	Unidad	2	198,000.00	396,000.00		
Extruder	Unidad	2	307,000.00	614,000.00		
Maquina Laminadora de Chicle	Unidad	2	365,000.00	730,000.00		
Mezcladora chica	Unidad	1	151,000.00	151,000.00		
Molino de Azúcar	Unidad	1	16,000.00	16,000.00		
Cocedor a vacio	Unidad	1	477,000.00	477,000.00		
Mesas de trabajo acero inoxidable	Unidad	5	2,000.00	10,000.00		
SUBTOTAL APORTACION PRODUCTORES				11,024,034.00	0.00	0.00
CREDITO SEDESOL						
CAP. TRAB. PLANTA GOMA DE MAS	LOTE	1	3,748,065.56			3,748,065.56
CAP. TRAB. ACOPIO CHICLE	LOTE	1	2,265,000.00			2,265,000.00
SUBTOTAL APORTACION CREDITO				0.00	0.00	6,013,065.56
OTRAS APORTACIONES						
SUBTOTAL OTRAS APORTACIONES				0.00	0.00	0.00
TOTAL				11,024,034.00	0.00	6,013,065.56
TOTAL DE INVERSIONES						
APORTACIÓN PRODUCTORES		17,037,099.56	100.00%			
APORTACIÓN SEDESOL		11,024,034.00	64.71%			
		6,013,065.56	35.29%			

**CONSORCIO CORPORATIVO DE PRODUCTORES
Y EXPORTADORES EN FORESTERIA, S. C. de R. L.**



PROYECTO: CAPITAL DE TRABAJO ACOPIO DE CHICLE Y ELABORACIÓN GOMA DE MASCAR ORGÁNICA MUNICIPIO DE OTHÓN P. BLANCO, CHETUMAL, QUINTANA ROO				
APLICACIÓN DE RECURSOS CREDITO SEDESOL				
CONCEPTO	UNIDAD	CANTIDAD	P. UNITARIO	IMPORTE
CAP. TRAB. PLANTA GOMA DE MASCAR	LOTE	1	3,748,065.56	3,748,065.56
CAP. TRAB. ACOPIO CHICLE	LOTE	1	2,265,000.00	2,265,000.00
TOTAL				6,013,065.56

PROYECTO: CAPITAL DE TRABAJO ACOPIO DE CHICLE Y ELABORACIÓN GOMA DE MASCAR ORGÁNICA MUNICIPIO DE OTHÓN P. BLANCO, CHETUMAL, QUINTANA ROO								
ESTRUCTURA FINANCIERA Y DESTINO DE LOS RECURSOS								
CONCEPTO	INVERSIÓN FIJA	%	INVERSIÓN DIFERIDA	%	CAPITAL DE TRABAJO	%	TOTAL	%
Aportación Productores	11,024,034.00	100.00%	0.00	0.00%	0.00	0.00%	11,024,034.00	64.71%
Aportación SEDESOL	0.00	0.00%	0.00	0.00%	6,013,065.56	0.00%	6,013,065.56	35.29%
OTRAS	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
TOTALES:	11,024,034.00	100.00%	0.00	0.00%	6,013,065.56	0.00%	17,037,099.56	100.00%



**CONSORCIO CORPORATIVO DE PRODUCTORES
Y EXPORTADORES EN FORESTERIA, S. C. de R. L.**

TABULADOR DE COSTOS TEMPORADA 2013-2014

CONCEPTO	COSTO/KG.	Año 1	Año 2	Año 3	Año 4	Año 5
INGRESOS CHICLE MARQUETA						
Chicle Marqueta Produccion (Kgs)		100,000	100,000	120,000	120,000	130,000
Chicle Marqueta Ventas (Kgs)		100,000	100,000	120,000	120,000	130,000
Venta Chicle Marqueta (Pesos)		10,500,000.00	10,500,000.00	12,600,000.00	12,600,000.00	13,650,000.00
COSTOS DIRECTOS DE PRODUCCION						
		10,000,000.00				
PAGO AL PRODUCTOR	65.00	6,500,000.00	6,500,000.00	7,800,000.00	7,800,000.00	8,450,000.00
ANTICIPO PRODUCTOR	65.00	6,500,000.00	6,500,000.00	7,800,000.00	7,800,000.00	8,450,000.00
REMANENTE	0.00	0.00	0.00	0.00	0.00	-
FONDOS SOCIALES	2.00	200,000.00	200,000.00	240,000.00	240,000.00	260,000.00
FONDO DE AHORRO Y CAPITALIZACION	0.00	0.00	0.00	0.00	0.00	-
PREVISION SOCIAL	2.00	200,000.00	200,000.00	240,000.00	240,000.00	260,000.00
GASTOS OPERACIÓN COOP. Y EJIDO	9.00	900,000.00	900,000.00	1,080,000.00	1,080,000.00	1,170,000.00
ADMINISTRACION DE COOPERATIVA	5.00	500,000.00	500,000.00	600,000.00	600,000.00	650,000.00
DERECHO DE MONTE	2.00	200,000.00	200,000.00	240,000.00	240,000.00	260,000.00
DOCUMENTACIÓN FORESTAL	2.00	200,000.00	200,000.00	240,000.00	240,000.00	260,000.00
GESTION DE DOCUMENTACION E INFORMES	0.00	0.00	0.00	0.00	0.00	-
GESTION EJIDAL	0.00	0.00	0.00	0.00	0.00	-
FONDOS DE ORGANIZACION	7.00	700,000.00	700,000.00	840,000.00	840,000.00	910,000.00
FONDO DE OPERACIÓN	3.00	300,000.00	300,000.00	360,000.00	360,000.00	390,000.00
FLETES Y MANIOBRAS	1.00	100,000.00	100,000.00	120,000.00	120,000.00	130,000.00
TRANSFERENCIA DE TECNOLOGIA	3.00	300,000.00	300,000.00	360,000.00	360,000.00	390,000.00
GASTOS DE ADMINISTRACION, COMERCIALIZACION Y FINANCIEROS	22.00	2,200,000.00	2,200,000.00	2,640,000.00	2,640,000.00	2,860,000.00
GASTOS ADMON -COMERC -EXPORT	15.00	1,500,000.00	1,500,000.00	1,800,000.00	1,800,000.00	1,950,000.00
COSTO FINANCIERO	7.00	700,000.00	700,000.00	840,000.00	840,000.00	910,000.00
TOTAL	105.00	10,500,000.00	10,500,000.00	12,600,000.00	12,600,000.00	13,650,000.00