

FortunaZone Business Plan

1) Overview of the business products and services/brands as well as proprietary IP.

This should include a brief background of the history/formation of the applicant or any group gambling business or gambling businesses in common control with the UBO as well an overview of its unique features that give/will give the applicant its competitive edge.

If you are conversant with the Global Casinos & Online Gambling industry trends, you will realize that it was one of the industries that was worst hit by the economic slowdown and it has still been unable to reach the pre-recession levels. But with creativity, they are bouncing back gradually, while this has led to a steady revenue growth for casino and online gambling companies.

The last five years for the Global Casinos and Online Gambling industry has indeed brought a giant shift in key markets in this industry. Basically, the last five-year period has signaled a shift of revenue growth from the United states toward Asia.

Research shows that while new markets in the United States are opening up as state governments look for more sources of revenue, the shift in revenue toward Asian markets has increasingly gained permanency for industry operators.

Statistics has it that in the United States of America alone, there are about 5,324 licensed and registered casinos and online gambling companies responsible for employing about 2,194,000 employees and the industry rakes in a whopping sum of \$278billion annually with an annual growth rate projected at 2.0 percent.

It is important to state that the establishments with a lion share of the available market in this industry are Las Vegas Sands Corporation and SJM Holdings Ltd. According to research conducted by IBISWORLD, the Global Casinos and Online Gambling industry has a low level of market share concentration.

FortunaZone – gaming platform is a unique concept already ready to operate. The product is proven and the market for the product is stable.

FortunaZone currently offers a wide range of products including:

- slots
- live dealer tables
- roulettes
- table games
- scratch cards
- crash games
- card games
- sportsbook (sports betting)
- virtual sports games

From the following providers:

Evolution Gaming
PragmaticPlayLive
PlaynGo
PragmaticPlay
Habanero
Ezugi
PlaysonDirect
BoomingGames
BetSoft
BetRadar
GameArt
Spinomenal
Genii
Games Global
PariPlay
ISoftBet
EGTInteractive
AuthenticGaming
AsiaGaming
LuckyStreak
EurasianGaming
IronDog
Prospect
TomHornGaming
CQ9
WorldMatch
SAGaming
OneXTwoNetwork
BetGames
Quickspin
Original Games
TomHorn
MrSlotty
Spigo

In FortunaZone the focus is the gamer, the happy customer, who places the bets wherever he or she is residing. Company **Altan N.V. holds a Gaming License from Curacao** (operates under the License No. 8048/JAZ issued to Antillephone, Authorized and Regulated by the Government of Curacao.)

FortunaZone has an affiliation opportunity embedded where whoever plays the game has the possibility to join with a small fee to the affiliation program just clicking the option on the app. Affiliates are earning on every bet made on his or her community. This sharing of profit is a great possibility for people globally who are looking for supplementing income in times of economic downfall. Everything is ready for operation, the company has been running **since January 2021** and no problems have been recorded.

Our client's best interest would always come first, and everything we do is guided by our values and professional ethics. We will make sure that our team employs highly qualified specialists.

Which is why we have made provisions for an effective floodlight system and also to recruit enough staff and to run shifts amongst our workforce. Altan N.V. Company will at all times demonstrate her commitment to sustainability, both individually and as a firm, by actively participating in our communities and integrating sustainable business practices wherever possible.

The KYC and AML program run in partnership with the specialized company Sum and Substance Ltd (UK) is important for guaranteeing fair play and security.

We ensure that we meet the highest standards and accurately and fully meet our customers' needs. We will create a work environment that provides our partners, employees, and customers with a humane, sustainable approach to earning and living in our world.

2) Company management structure showing key management roles and reporting lines.

This should be a management organogram. The CGB/GCB will be looking for clear separation of roles and logical reporting lines especially for compliance. The key roles, e.g. CEO, CFO, CTO, CCO and Compliance officer should be named individuals in the organogram and/or where they have yet to be hired the intended process and timelines.

FortunaZone is in business to become the leading casino and gaming centers in Asia and South America and we are fully aware that it will take the right facility, management and organization – structure to achieve our goal.

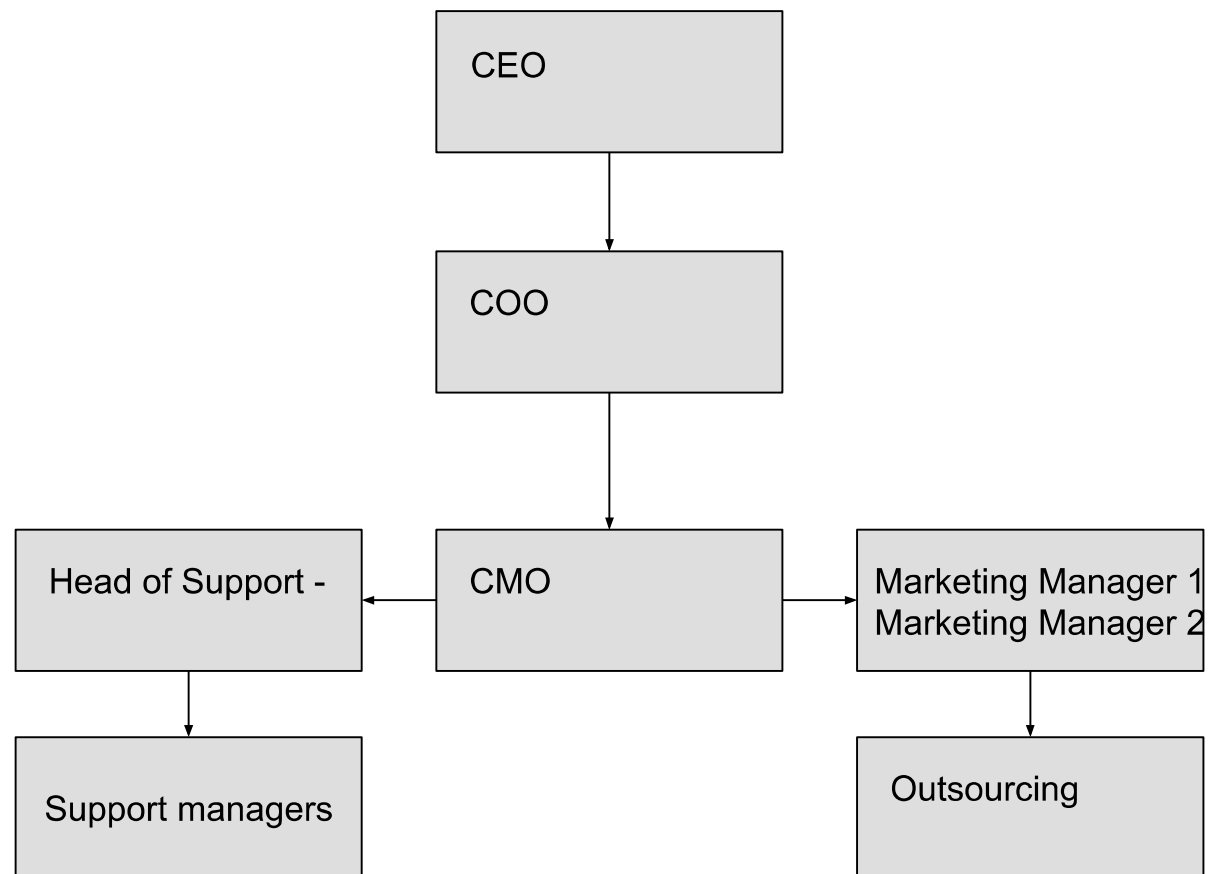
Our business will not be built only for the purpose of giving our customers value for their money, but also we will ensure that we make our casino facility cum work environment highly conducive for all our employees. We will provide them with facilities that will help them stay motivated and deliver on their various tasks and goals et al.

Organizational structure

The management and organizational structure of our company is designed in such a way as to ensure efficient operation and effective interaction between different levels of the organization. The following table describes the roles and responsibilities of specific employees:

Role	Responsibilities
Chief Operating Officer (COO)	Monitors all operations, develops long-term strategies and goals, and coordinates with various departments.
Chief Marketing Officer (CMO)	Develops advertising and marketing plans, promotes the casino website, and monitors customer satisfaction.

Marketing Manager	Develops advertising and marketing plans, promotes the casino website, and monitors customer satisfaction.
Marketing Manager	Develops advertising and marketing plans, promotes the casino website, and monitors customer satisfaction.
Head of Support	Manages and organizes technical support, consulting, and processing of user feedback. Team building and training.



The flow of information between different levels of the organization is as follows:

Employees report to their managers about their daily tasks and responsibilities. Managers report to the CEO on their department's work, including revenue, customer satisfaction, and any problems that arise. The CEO coordinates with other managers to develop long-term strategies, coordinate events and promotions, and ensure compliance with legal and regulatory requirements.

In this regard, we have provided for the following positions to be occupied by highly qualified and experienced employees;

Chief Executive Officer – CEO

Chief Operating Officer - COO

Chief Marketing Officer - CMO

Accountant / Cashier

Marketing and Sales Specialist

Marketing and Sales Specialist

3) Business forecasts for 3 years.

These will be the usual projections/targets/cash flow

We are well positioned to take on the available market in and on our online platforms and we are quite optimistic that we will meet our set target of generating enough income / profits from the first six months of operations and grow the business and our clientele base.

We have been able to critically examine the Global Casinos and Online Gambling industry – market and we have analyzed our chances in the industry and we have been able to come up with the following sales forecast. The sales projection is based on information gathered on the field and some assumptions that are peculiar to industry.

Below are the sales projection for FortunaZone, it is based on the key indicators and game center facility and the wide range of related entertainment services that we will be offering.

Sales forecast

The sales forecast for three years (2025, 2026, 2027) is as follows:

Product Categories	2025	2026	2027
Website/application	10,000,000 US dollars	20,000,000 US dollars	50,000,000 US dollars
Total	10,000,000 US dollars	20,000,000 US dollars	50,000,000 US dollars

Projected cash flow

The projected gambling cash flow statement for 2025, 2026, and 2027 is presented below:

Categories of cash flows	2025	2026	2027
Inflow	10,000,000 US dollars	20,000,000 US dollars	50,000,000 US dollars
Outflow	10,250,000 US dollars	19,450,000 US dollars	49,050,000 US dollars
Net cash flow	-250,000 US dollars	550,000 US dollars	950,000 US dollars
Total net cash flow	-250,000 US dollars	300,000 US dollars	1,250,000 US dollars

*The above forecasts consider our revenue streams, mainly from gambling. Outflow includes expenses such as staff costs, site maintenance and upgrades, and marketing and advertising costs. Our goal is to achieve profitability by the end of the first year and maintain positive cash flow in the following years.

Summary financial indicators

Our financial plan is focused on achieving profitability in the shortest possible time and includes the following key points:

- We plan to earn income mainly through gambling;
- Our target revenue in the first year of operation is \$10 million, and we plan to increase it to \$20 million by the end of the second year.
- We will achieve these financial goals by optimizing our operations, maximizing operational efficiency, and providing exceptional customer service.
- Our expenses structure includes staff costs, site maintenance and upgrades, and marketing and advertising costs.

*Note: The forecast is based on basic industry indicators, analysis of freely available information on the Internet, the experience of the specialists involved, and the condition that there will be no economic collapse or other force majeure circumstances during the specified period.

4) Overview of intended strategy for the business growth and to secure/maintain/grow

This will be the narrative in connection with the above business forecast as well as intended funding. Applicants need to demonstrate realistic market growth and sustainability plans with clear costs budgeted for as well a high-level overview of excluded markets

The management intends to use a high impact marketing campaign that will generate a substantial amount of traffic to www.FortunaZone.com and to the FortunaZone gaming platform apps. These strategies include the use of search engine optimization and pay per click marketing.

The first source is search engine optimization (SEO). For instance, when a person does a Google search for online lotto websites, the FortunaZone will appear on the first page of the search. This strategy is technically complicated, and the FortunaZone gaming platform will use a search engine optimization firm to develop the Company's visibility on an unpaid basis. Management expects that a SEO firm will place large amounts of linking data and text specific keywords into the business's website, which will allow the FortunaZone to appear more frequently among search engines. A majority of web portal and search engine companies use very complicated algorithms to determine a website's relevance in relation to a specific keyword. SEO firms place text and tags on the website to increase the rank of a specific website. We plan to use the services of precisely such specialists on an ongoing basis.

We have developed a promotion strategy and laid it out as a roadmap for the coming year, which will involve phased promotion.

Our strategy will include many other channels, including SEO promotion, SMM, Google ADS, Facebook, CPA networks, and cooperation with influential people, bloggers, and influencers in the entertainment sector.

This strategy is expensive, but with proper execution of the marketing strategy, the results can be phenomenal.

In addition, FortunaZone will use several payment methods to increase the company's awareness.

Marketing plan

We will primarily focus on digital advertising channels such as Facebook and Google Ads to target our audience segments. We will also work with bloggers to promote our project among potential customers. In addition, we will use traditional advertising methods such as billboards and print advertisements in relevant magazines. Our advertising budget will be allocated based on the effectiveness of each channel.

Advertising channel	Expenses	Goals
Advertising on Facebook	5000 USD per month	Increase site traffic and the number of casino customers
Google Advertising	8000 USD per month	Increase the flow of customers and deposits
CPA	10,000 USD per month	Attracting customers and increasing the number of deposits
Bloggers, influencers	4000 USD per month	Increasing brand awareness among the local audience
SMM	1500 USD per month	Increasing brand awareness on social media
SEO	2000 USD per month	Improving the site's position in search engines

Our marketing goals include increasing website traffic, the number of social media subscribers and deposits, and brand awareness on the Internet.

We will constantly analyze the success of our advertising channels and adjust our strategy accordingly.

Sales plan

Our gambling sales plan takes a strategic approach to attracting and retaining customers. Our expected sales volume will depend on various factors, including market conditions, capacity, pricing strategy, and the effectiveness of our marketing and advertising efforts. Based on market research, we believe that the demand for high-quality gambling sites will continue to grow.

We will invest heavily in marketing and advertising campaigns to attract and retain customers. Our marketing efforts will focus on creating a unique brand that distinguishes us from the competition

and positions us as a premium casino. We will use digital and traditional marketing channels to reach our target audience and create a loyal customer base.

To summarize, our sales plan focuses on offering competitive prices, tracking consumer demand, and investing in marketing and advertising to attract and retain customers. With these strategies in place, we are confident that we will be able to achieve the \$10 million revenue target in the first year of operation.

Equipment and tools

To effectively promote the site, we will need to invest in the following equipment and tools:

Equipment/Tools	Expenses
Marketing and promotional materials	1,000 US dollars
Website development and maintenance	5000 US dollars
Social Media Management Software	2000 US dollars
E-marketing software	1000 US dollars
CRM software	1000 US dollars
Marketing and sales team building and training	10,000 US dollars
Tools and software for market research and analysis	5000 US dollars
Total	25,000 US dollars

Although this may seem like a significant investment, it is important to remember that effective marketing and sales strategies are necessary to increase revenue and attract new customers to our gambling resort. By channeling the necessary resources and investments into these areas, we are confident that we will be able to successfully promote and sell our areas to our target customers while receiving significant returns on our investments.

5) Who are the key suppliers and material dependencies?

The applicant needs to both disclose the details of those suppliers critical to the game as well as the business (e.g. banking) and the risk management around their loss or interruption

Our key partner is SoftGamings - who provides us with a turnkey-casino solution, which includes a turnkey platform, multi-currency and multi-lingual solutions, games from top-tier providers (listed in point 1), design and technical support, payment solutions and licensing. Softgamings undertakes to render us the following services: locate our online-casino (scripts, program codes, data bases and other elements), ensure timely maintenance of the servers, host the software of a mobile version, provide renewal of software, undertakes necessary measures of eliminating technical and programming errors in performance of online-casino.

6) Risk evaluation and management.

Describe how risk is assessed/ mitigated audited and overseen including internal/external business and finance audit as well as oversight committees and risk registers.

Fortuna Zone will primarily receive income from accepting bets on behalf of players who become registered users of the site or applications. Upon registration, each user accepts a disclaimer and agrees to the risk and privacy policies. Also, after registration, the user must complete the identity verification, which is carried out by the compliance department of our partner company Sum and Substance Ltd (UK) (Great Britain). As mentioned above, the FortunaZone gaming platform will place its assets elsewhere, as there are certain legal restrictions around the world regarding online gambling.

7) Legal and governance framework.

Describe board oversight and current board membership and interaction with day- to-day decision making by senior management. What matters are reserved to board/UBOs? Can the board/company be deadlocked? Who provides legal support and advice? Who tends to be invited to board meetings in addition to the board members and what policy if any applies. Description of ESG policy (if any).

Matters reserved to the board and ultimate beneficial owners (UBOs) include significant financial transactions, strategic goals, overseeing casino performance, ensuring compliance with regulatory requirements, changes to corporate structure, and key appointments within the company. If there is a deadlock in decision-making, mechanisms such as structured discussions and negotiations within the company will be employed. In the rare event that an agreement cannot be reached, alternative (or external) dispute resolution methods will be sought to resolve any deadlock situations that may arise.

Legal support and advice are usually provided by external law firms specializing in gaming law and regulatory compliance. These legal advisors help ensure that the company's operations and decisions comply with relevant laws and regulations.

8) Target KPIs and business objectives

Describe how the business measures success and long-term business objectives.

Altan N.V. Company likely focused on several key performance indicators (KPIs) to measure its success and drive business growth. These KPIs would have included:

- Monthly Active Players (MAP): Monitoring the number of unique players who logged in and played at least once a month.
- Net Gaming Revenue (NGR): Calculating the gross bets minus the payouts to players, which includes all stakes received less all winnings paid out.

- Customer Acquisition Cost (CAC): Assessing the total cost spent on acquiring new players divided by the number of new players during that same period.
- Customer Lifetime Value (CLV): Estimating the total net profit that the casino made from any given customer throughout their lifetime of activity on the platform.
- Net Promoter Score (NPS): Gauging customer loyalty and satisfaction; a high NPS indicates that players are likely to recommend the casino to others.
- Retention Rate: Determining the percentage of active players who return to play on the site during a given period.
- Deposit Frequency: Checking how often players are depositing money.
- Average Revenue Per User (ARPU): Calculating the total revenue divided by the number of users.
- Churn Rate: Identifying the percentage of players who stop using the online casino platform during a given period.
- Conversion Rate: Measuring the percentage of visitors who sign up and make a deposit.

By closely monitoring these KPIs, Altan N.V. Company would have been able to make informed decisions to optimize operations and enhance player experience, contributing to its success in the competitive online casino market.

Analyzing and improving GGR and NGR are critical for the success of online casinos. With the increasing competition in the online casino industry, operators need to understand and optimize their key performance indicators (KPIs) to stay ahead.

- Analyzing and improving GGR and NGR are critical for the success of online casinos.
- Money-related KPIs provide insights into profitability.
- People-related and hybrid KPIs help understand player behavior and engagement.
- Tracking and analyzing KPIs enables data-driven decisions and effective marketing strategies.

Money-related KPIs, such as GGR and NGR, provide insights into the financial health of a casino. By calculating GGR and deducting all expenses, operators can determine how much money is staying with the casino. NGR, on the other hand, shows the casino's earnings after deducting various expenses, giving a clearer view of profitability.

People-related KPIs, such as conversion rate, player lifetime value (LTV), churn rate, and bounce rate, are essential in understanding player behavior and engagement. Conversion rate helps measure the success of player acquisition efforts, while LTV indicates the revenue a player brings over their lifetime. Churn rate and bounce rate provide insights into player retention and website engagement.

Hybrid KPIs, like cost per acquisition (CPA) and average revenue per user (ARPU), connect finance metrics with player-related indicators. CPA measures the efficiency of marketing efforts by calculating the cost spent to acquire a player. ARPU, on the other hand, helps maximize player value by understanding their average revenue contribution.

9) Policies and Procedures

Outline :

1. Whether the policies and procedures are done internally, or externally.
2. The intended timelines and commitment to keeping the GCB apprised; and

3. Why the board believes, acting reasonably, that the person/entity doing the policies and procedures is qualified, competent and not conflicted.

(The GCB shall mandate an audit/review of the policies and procedures after their submission.)

We understand how important it is to have strong policies and procedures in place to meet industry standards set by regulatory bodies. These policies are crucial for ensuring that our operations are honest and compliant with regulations, especially in areas like Anti-Money Laundering (AML) and Know Your Customer (KYC) protocols. To maintain the integrity of our operations, we are committed to implementing strict measures in these areas. Therefore, FortunaZone partners with the specialized company Sum and Substance Ltd (UK) for the KYC and AML matters in order to guarantee fair play and security.

We will keep the Curacao Gaming Control Board (GCB) informed about any updates or changes to our policies, including internal procedures like Terms and Conditions (T's and C's) that affect our players. By actively communicating with the GCB, we want to show our unwavering commitment to following regulations and promoting responsible gaming practices.

To make sure our approach stays effective, we will regularly review our policies and procedures to stay in line with evolving regulatory requirements. Additionally, we will provide internal training for our team members to promote a culture of compliance and reinforce the importance of following established standards.