

BUSINESS PLAN

VirtuXperts Solutions/IT services and Outsourcing

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EXECUTIVE SUMMARY*

VirtuXperts Solutions is an IT services and outsourcing company based in Kosovo, specializing in **customer support, virtual assistance, and technical services** for businesses in Europe and the USA. Our **unique value proposition** is combining **cost-effectiveness, multilingual talent, and flexibility** with the reliability of a professional outsourcing partner.

We plan to be successful by targeting companies that want to **reduce costs without sacrificing quality**, while building trust through a **personalized approach**, continuous training, and the use of modern tools for customer engagement. Unlike large outsourcing providers, we are more **agile and adaptable**, offering tailored solutions to small and medium-sized businesses as well as larger enterprises.

You should choose us because we represent the **future of outsourcing**:

- Access to a skilled and motivated workforce at competitive costs.
- Proven experience in sales, customer support, and IT solutions.
- A mission to create value not only for our clients but also for young professionals in Kosovo, contributing to sustainable economic growth.

Our vision is to become a **trusted European outsourcing hub** known for efficiency, innovation, and high-quality service delivery. With a clear strategy, realistic financial planning, and strong market demand, VirtuXperts Solutions is positioned for success in the international outsourcing market.

1. TECHNICAL ANALYSIS OF THE PRODUCT/SERVICE*

VirtuXperts Solutions offers a mix of IT services and outsourcing solutions for international businesses.

Our services include:

- Customer Support (Inbound): Multilingual voice and chat (English, German, Italian, and others where available).
- Outbound Sales & Appointment Setting: B2B lead generation and qualified meeting booking.
- Back-Office & Administration: Order processing, data entry, and email support.
- IT Services: Website development and maintenance, software support, cloud-based solutions, and IT helpdesk for SMEs.
- Value-Added Services: Quality assurance, reporting, onboarding kits, multilingual escalation pathways, process documentation, and knowledge transfer.

Mission & Vision

- Mission: Deliver reliable, cost-effective, and human-first solutions in customer experience and IT support that help clients reduce costs, retain customers, and grow sales.
- Vision: Become a regional hub in the Balkans for premium nearshore outsourcing and IT services, trusted by European and US companies.

Unique Selling Points (USPs)

- Nearshore Advantage: Kosovo-based with EU/UK-friendly time zones and easy travel access.
- Cost Efficiency: Lower operating costs than Western Europe, offering competitive pricing.
- Quality Focus: Trained multilingual agents and certified IT specialists, supported by experienced local management.
- Dual Offering: Combination of customer experience outsourcing and IT services in one provider, offering clients integrated solutions.

2. MARKET ANALYSIS AND COMPETITORS ANALYSIS*

Market Snapshot

The global contact centre and outsourcing market exceeded USD 97 billion in 2024 and is forecasted to continue growing in 2025 and beyond (Grand View Research). In Europe, the demand for cost-efficient nearshore partners is rising as companies seek to balance quality with budget efficiency. Kosovo, with its multilingual workforce and competitive cost base, offers a strong advantage. At the same time, the global IT services market continues to expand, driven by SMEs adopting digital solutions, cloud migration, and software support — creating demand for integrated providers that offer both CX outsourcing and IT services.

Target Customers

Industries: Small and medium SaaS companies, e-commerce brands, fintechs, travel platforms, and EU/UK merchants needing inbound/outbound support.

Geographies: United Kingdom, Germany, Netherlands, Nordic countries, and selective US clients (night-shift coverage).

Pain Point: Need for scalable, multilingual, and cost-effective customer support and IT services without relying on expensive Western European providers.

Competitors

Global Outsourcing Leaders: Teleperformance, Concentrix, Webhelp, Sitel — strong in scale and multinational contracts, but less flexible and higher cost.

Regional/Boutique Providers: Eastern European and Balkan BPOs offering smaller teams with European-language support. They compete on niche services but lack broader IT integration.

IT Service Providers: Outsourcing firms from India, Eastern Europe, and the Balkans offering development and support. Many focus only on IT, without combining CX outsourcing.

Competitive Advantage of VirtuXperts Solutions

VirtuXperts stands out by offering a dual-service model — combining customer support outsourcing with IT services. This integrated approach allows clients to cover customer engagement and technical needs under one reliable, cost-efficient partner.

Our advantage: faster, lower-cost, highly-personal onboarding; easier travel and time overlap with EU clients; attention to quality and tailored packages for SMBs. (competitor examples are well-known industry players; VirtuXperts positions as a lean, flexible alternative.)

3. STRATEGY AND BUSINESS MODEL*

3. Strategy & Business Model

Business Model (How We Make Money)

VirtuXperts Solutions generates revenue through hourly billing, seat-based contracts, and fixed-price IT projects.

- **Customer Support Services:**
 - Standard inbound support: ~€12/hour
 - Outbound sales & lead generation: €16–20/hour
 - Back-office services: €10/hour or project-based
- **IT Services:**
 - Website development: fixed project pricing (€1,000–€5,000 depending on scope)
 - IT helpdesk / technical support: €15/hour or monthly retainer packages
 - Cloud-based solutions & integrations: custom pricing depending on project scale

Revenue comes from a mix of long-term recurring contracts (customer support) and one-off or subscription-based IT service projects.

Packages (Examples)

- Starter (SMB): 2–4 agents or 1 IT project; managed onboarding + monthly reporting.
- Growth: 5–15 agents or multiple IT support packages; SLA + QA program.
- Enterprise Pilot: 15+ agents or long-term IT outsourcing partnership; custom SLAs, dedicated team leads.

Operations

- Recruit and train agents in Kosovo (English + German/Italian/other).
- Employ certified IT specialists for web, software, and helpdesk services.
- Use cloud contact centre platforms (CCaaS), CRM tools, and ticketing systems for smooth operations.
- Operate 24/7 with rotating shifts to serve EU, UK, and US clients.

Marketing Strategy

1. Direct Outreach: Target SaaS, e-commerce, and fintech companies via LinkedIn and email with case studies.
2. Digital Marketing: SEO landing pages for “Nearshore Customer Support Kosovo” and “Outsourced IT Helpdesk Europe”.
3. Events & Networking: Attend EU trade shows, outsourcing expos, and leverage the EYE network for warm introductions.
4. Freemium Approach: Offer a 2-week pilot for customer support or a free IT consultation to demonstrate value.
5. Partnerships: Build collaborations with EU consultancies and IT agencies that want a nearshore delivery partner.

SWOT Analysis

- Strengths: Multilingual talent, low cost base, dual service model (CX + IT).
- Weaknesses: New brand, limited global reputation, smaller scale vs large BPOs.
- Opportunities: Growing demand for outsourcing + IT support, nearshoring trend in Europe.
- Threats: Competition from larger established players, automation/AI reducing some call centre demand.

<p>KEY PARTNERS</p> <p>EU consultancies, IT agencies, cloud/CRM providers</p> <p>Suppliers: software, telecom, IT hardware</p> <p>Resources: platforms, software, leads</p> <p>Partners handle: software, IT tasks, client introductions</p>	<p>KEY ACTIVITIES</p> <p>Customer support, outbound sales, IT services</p> <p>Recruit/train staff, manage projects</p> <p>Marketing, outreach, client relationships</p>	<p>VALUE PROPOSITION</p> <p>Reliable, cost-efficient, flexible CX + IT services</p> <p>Solve: high local costs, language gaps, 24/7 support, IT needs</p> <p>Bundles: support packages, IT projects</p> <p>Meets needs: scaling, multilingual coverage, integrated solutions</p>	<p>CUSTOMER RELATIONSHIP</p> <p>Reach customers via facebook, email outreach, referrals, EYE network, and trade events.</p> <p>Competitors use: LinkedIn, email campaigns, cold calling, marketplaces, and events.</p> <p>Best channels: direct outreach, warm referrals, EYE introductions.</p> <p>Most cost-efficient: Facebook, email, SEO landing pages.</p>	<p>CUSTOMER SEGMENT</p> <p>SMEs, SaaS, e-commerce, fintech, EU/UK merchants</p> <p>Key markets: UK, DE, NL, Nordics, some US clients</p> <p>Archetypes: growth-focused, tech-driven, cost-conscious</p>
	<p>KEY RESOURCES</p> <p>Staff: agents + IT specialists</p> <p>Tools: CCaaS, CRM, ticketing, IT infrastructure</p> <p>Partnerships/net work for leads</p>		<p>CHANNELS</p> <p>Get customers: LinkedIn, referrals, events, pilot projects.</p> <p>Keep customers: SLA agreements, monthly reports, regular check-ins, quality assurance.</p> <p>Grow customers: Offer new services (IT + CX), expand teams, cross-sell packages.</p> <p>Integrated with business model: strengthens revenue streams, increases long-term contracts, and supports reputation for cost-efficient, high-quality services.</p>	
	<p>COST STRUCTURE</p> <p>Salaries, software licenses, marketing</p> <p>☐ Expensive resources: staff</p> <p>☐ Expensive activities: training, IT projects, 24/7 ops</p>		<p>REVENUE STREAMS</p> <p>☐ Customers pay for: CX outsourcing, IT services</p> <p>☐ Pricing: hourly, seat-based, fixed project fees</p> <p>☐ Value: professional, multilingual, affordable services</p>	

4. ORGANISATION AND MANAGEMENT

Business Structure:

- Small company based in Kosovo, structured for both **outsourcing (CX/BPO)** and **IT services**.
- Managed as a **flat/horizontal team** with clear responsibilities.

Key Roles:

- **Founder / CEO:** Oversees strategy, client relationships, and operations.
- **Operations Manager:** Manages customer support teams and daily outsourcing operations.
- **IT Manager / Lead Developer:** Handles IT projects, support, and technical services.
- **Team Leads / Supervisors:** Manage agents and IT staff, ensure SLA & quality.
- **Sales & Marketing:** Responsible for outreach, events, partnerships, and lead generation.

Management Approach:

- Agile and hands-on: all managers closely monitor **quality, client satisfaction, and team performance**.
- Continuous training for agents and IT staff to ensure high service standards.
- Decisions made collaboratively, leveraging EYE network for guidance and best practices.

5. FINANCIAL PLANNING

Financial Planning (simple & realistic)

Key assumptions (short)

- Hourly price (average): €12 / hour for standard inbound services (Eastern Europe benchmark). [Nextiva](#)
- Agent fully-loaded monthly cost: €900 (salary, taxes, benefits, workstation, internet, basic equipment). This is conservative for a trained, English-speaking agent in Kosovo. [Playroll](#)
- Fixed monthly overhead (small office & ops): €4,500 / month (rent, utilities, software, manager salary, marketing, admin).
- Billable hours per agent (two scenarios):
- Optimistic: 160 hours / month (full 40 hrs/week billable).
- Conservative: 120 hours / month (accounting for training, shrinkage and non-billable time).

Break-even calculation — show work (digit-by-digit)

Optimistic scenario (160 billable hours)

- Revenue per agent per month = $€12 \times 160 = €1,920$.
- Contribution per agent = Revenue – Agent cost = $€1,920 - €900 = €1,020$.
- Fixed costs per month = €4,500.
- Break-even agents = $4,500 \div 1,020 = 4.4117 \rightarrow 5$ agents (rounded up).

Conservative scenario (120 billable hours)

- Revenue per agent per month = $€12 \times 120 = €1,440$.
- Contribution per agent = $1,440 - 900 = €540$.
- Break-even agents = $4,500 \div 540 = 8.3333 \rightarrow 9$ agents (rounded up).

Interpretation: depending on realistic billability, break-even is between ~5 agents (optimistic) and ~9 agents (conservative). For prudent planning we treat 9 agents as the realistic near-term break-even target.

Source note: Eastern Europe hourly benchmarks used for pricing. Kosovo average salary context used to set full loaded agent cost. [Nextiva+1](#).

3-Year Financial Projection (summary)

(assumptions = average billable hours 140/month, €12/hr; agent cost €900/month; fixed costs grow with scale)

Year	Avg agents	Annual Revenue	Annual Variable Cost	Annual Fixed Cost	Gross Profit	Net Profit
1	8	€161,280	€86,400	€54,000	€74,880	€20,880
2	15	€302,400	€162,000	€90,000	€140,400	€50,400
3	30	€604,800	€324,000	€168,000	€280,800	€112,800

(See assumptions above — this projection shows a realistic path from small team to scale. Detailed month-by-month spreadsheet can be created on request.)

Initial capital (one-time setup / CapEx) estimate for first setup (8 agents): €11,000 (PCs, headsets, furniture, networking, marketing, legal & training).

(Estimated items sum: PCs €3,200 + headsets €400 + furniture €1,200 + network €1,500 + marketing €2,000 + legal €500 + training €1,000 + misc €1,200 = **€11,000.**)

Milestones & KPIs (first 12 months)

Milestones

- Month 0–2: finalize legal setup, recruit first 6 agents, buy equipment, sign first pilot client.
- Month 3–6: reach 9 agents (break-even conservative), run two 2-week paid pilots, document playbooks.
- Month 7–12: sign 3 recurring clients, reach 15 agents, stabilize margin.

KPIs

- Billable hours / agent / month (target ≥ 120)
- First Call Resolution (FCR) $\geq 70\%$ for inbound tasks (depends on client)
- Customer satisfaction (CSAT) target $\geq 80\%$ for pilots
- Agent turnover $< 25\%$ annually

Annex — Assumptions (full list)

- €12/hr standard hourly price (Eastern Europe benchmark). [Nextiva](#)
- Fully loaded agent cost €900/month (salary + taxes + equipment + benefits + workspace). [Playroll](#)
- Fixed overhead €4,500/month initially (small office + manager salary + SaaS licenses + marketing).
- Pilot capex ~€11,000 one-time for 8 seats.
- Conservative billable hours: 120 / agent / month; optimistic 160 / agent / month.
- Growth scenario: 8 → 15 → 30 agents over three years.