Business Growth Plan

King Philip Regional High School
201 Franklin Street
Wrentham, MA 02093
Sydney O’Shea
24 April 2022
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Introduction
Camp Shakuru is a summer camp for girls ages 8-12 located in Norfolk, MA. Our mission is to empower young girls & help them create everlasting friendships. My first entrepreneurial venture began operation in August of 2017 where it was filled to capacity with an additional waitlist of 15 girls. Throughout the week of camp, the girls are provided with a series of activities that all correspond to the week’s theme. With songs, crafts, snacks, challenges, and a final talent show, Camp Shakuru is a fun summer option that has been in business for 5 years. Camp Shakuru also runs individual nights throughout the winter and spring months.

Unique Characteristics

Superior Value
The quality of the service we provide for our campers is superior to our competitors in terms of our activities, projects, and pool accessibility. Cost = 10% less for 25% more hours

Character Growth
Camp Shakuru has established a nurturing environment to help young girls grow through the bonds we create with them.

Resilience in Response to Adversity
Camp Shakuru is equipped to deal with adversity like COVID-19 without causing harm to customers or the business.

S
strengths

W
weaknesses

O
opportunities

T
threats

- Customer Loyalty
- Quality Customer Engagement
- Guaranteed Profitability

- Limited Operation
- Limited Advertising

- Increase Summer Sessions
- Increase Camp Nights
- C.I.T Training

- Competing Summer Camps
- COVID-19 Pandemic
- Inflation Increase
Camp Shakuru held an event with a local small business, Colleen’s Crafts in April 2022. Participants were made up of 64% new campers, and $750 was made at this event and put towards my ICDC competition which made the girls feel really apart of my project and excited to help me!

87% of our graduating age group from last summer are interested in returning for our C.I.T program this year

The dates for our TWO WEEKS of camp this summer have been established as July 18-22 and August 8-12 and 70/72 spots have been filled.

3 of this year’s 5 Camp Nights have been held.
Financing Plan

The investment of $5,000 will be put towards the multiple growth and expansion opportunities that Camp Shakuru will pursue in the next five years. The social responsibility campaign events and the C.I.T Program will require most of this investment to benefit the business. The financials shown below illustrate Camp Shakuru’s five years of operation and the five projected years after the implementation of the marketing plan.

<table>
<thead>
<tr>
<th>Total Revenue</th>
<th>Output</th>
<th>Profit</th>
<th>Marginal Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>2021 6,800</td>
<td>2021 2,500</td>
<td>2021 4,400</td>
<td>$190 per each additional camper</td>
</tr>
<tr>
<td>2022 17,430</td>
<td>2022 4,025</td>
<td>2022 13,405</td>
<td>$6,840 total of an additional week of camp</td>
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<tr>
<td>2023 17,880</td>
<td>2023 3,825</td>
<td>2023 14,055</td>
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<tr>
<td>2024 25,170</td>
<td>2024 5,640</td>
<td>2024 19,530</td>
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<tr>
<td>2025 25,620</td>
<td>2025 5,640</td>
<td>2025 19,980</td>
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<tr>
<td>2026 32,910</td>
<td>2026 7,455</td>
<td>2026 25,455</td>
<td></td>
</tr>
</tbody>
</table>

Quick Revenue Breakdown 2021 vs. 2022 (year 1 of plan)

1 Summer Session
- 34 @ $180
- $5,940

4 Camp Nights
- 10 @ $20
- $800

C.I.T Program
- N/A

73 Campers
- $6,740 Revenue

2 Summer Sessions
- 36 @ $190
- $13,680

5 Camp Nights
- 15 @ $30
- $2,250

C.I.T Program
- 15 @ $100
- $1,500

162 Campers
- $17,430 Revenue