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**CONFEIDENTIAL – DO NOT COPY**

The business plan contains confidential proprietary information and is shared with the
regarding

 unbiased persons and it is not intended to be used or shared
with third parties without the express written consent of the
maker. The plan may not be used or sent unless explicit

 permission is granted from Business Plan Live.
Executive Summary

Main Objectives of Business Plan

<table>
<thead>
<tr>
<th></th>
<th>Year 1:</th>
<th>Year 5:</th>
</tr>
</thead>
<tbody>
<tr>
<td>START-UP CAPITAL REQUIRED:</td>
<td>R 250 000.00</td>
<td>R 0.00</td>
</tr>
<tr>
<td>NUMBER OF EMPLOYEES:</td>
<td>7</td>
<td>28</td>
</tr>
<tr>
<td>TOTAL REMUNERATION:</td>
<td>R 420 000.00</td>
<td>R 2 942 000.00</td>
</tr>
<tr>
<td>COMPANY INCOME TAX PAID:</td>
<td>R 0.00</td>
<td>R 142 300.00</td>
</tr>
</tbody>
</table>

Business Concept

Who We Are

*Sample Catering BP (Pty) Ltd*, trading as *SCBP*, is a new proposed company, registered in South Africa in Year. *SCBP* will specialise in providing catering and food and beverage services at venues and locations as specified by the customers.

In 2013 the government released the National Development Plan.

"The labour force participation rate rises from 54 percent in 2010 to 65 percent. About 11 million additional jobs is targeted by 2030."

source: https://www.nationalplanningcommission.org.za/Documents/devplan_ch3_0.pdf

The fact that youth unemployment has reached crisis levels, and the government has pledged specials support for youth employment programmes, has led entrepreneurs to believe that the government will in future assist small businesses. This intervention will include mentoring and financial assistance. It is *SCBP*'s firm intention to approach government agencies for assistance.

*SCBP* will be a catering and food and beverage service, that will direct its services towards clients within the suburb/township area.

Clients will be met and assisted with menu planning and design of food and beverage display areas at a venue of their choice. *SCBP* will be closed on Mondays unless special arrangements are made furthermore, we will operate Tuesdays to Sundays. Our operating days are centred around the nature of
Financial Features

Forecast

The forecast indicates that the company will be cash positive and profitable from year 1 of operations.

Cash Flow by Year

Net Profit (or Loss) by Year
• To retain return customers and build our customer base.
• To achieve word of mouth referrals.

**Long Term Goals**

• Achieve at least 95 percent positive customer feedback.
• Ensure adequate cash flow in order to expand into other geographic areas in South Africa.
• Run a catering service that supports skills development of the catering staff and meets the needs of clients.
• Maintain the excellent level of service clients receive throughout company dealings.

**Mission & Vision**

**Mission Statement:**

Providing clients with a comprehensive catering service.

**Vision:**

**SCBP** aims to become a sought-after catering services company over the next 3 years offering clients reliable and efficient services in the **Suburb** area.

**Significant Company Assets**

The company is a new proposed start-up company and will purchase a pre-owned vehicle and catering equipment to the value of R 200 000.00.

*As can be seen in the Use of Finance Section.*
- Attending to beverage needs of all tables assigned
- Attending to the beck and call of customers at their tables throughout the function.
- General serving and clearing of tables throughout the function.

**Personnel Table**

<table>
<thead>
<tr>
<th></th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>FY2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Owner (2)</td>
<td>R144,000</td>
<td>R288,000</td>
<td>R696,960</td>
<td>R756,656</td>
<td>R843,320</td>
</tr>
<tr>
<td>Cooks (3.6)</td>
<td>R60,000</td>
<td>R132,000</td>
<td>R290,400</td>
<td>R399,300</td>
<td>R527,076</td>
</tr>
<tr>
<td>Sculler (5.4)</td>
<td>R96,000</td>
<td>R158,400</td>
<td>R290,400</td>
<td>R447,216</td>
<td>R702,750</td>
</tr>
<tr>
<td>Waiter (6)</td>
<td>R96,000</td>
<td>R211,200</td>
<td>R348,480</td>
<td>R511,104</td>
<td>R702,770</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>R396,000</strong></td>
<td><strong>R789,600</strong></td>
<td><strong>R1,526,240</strong></td>
<td><strong>R2,124,276</strong></td>
<td><strong>R2,775,926</strong></td>
</tr>
</tbody>
</table>

**About the Personnel Table**

Number of Employees: 7

Burden Rate: 6% (UIF, SDL, COIDA, Levies)

Annual Increases: 10%
# Financial Plan

## Forecast

### Revenue Forecast Table

<table>
<thead>
<tr>
<th></th>
<th>FY2023</th>
<th>FY2024</th>
<th>FY2025</th>
<th>FY2026</th>
<th>FY2027</th>
<th>FY2028</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Package 25 guests</td>
<td>R300,000</td>
<td>R353,700</td>
<td>R404,000</td>
<td>R477,180</td>
<td>R547,200</td>
<td></td>
</tr>
<tr>
<td>Package 50 guests</td>
<td>R450,000</td>
<td>R531,250</td>
<td>R661,440</td>
<td>R790,900</td>
<td>R912,000</td>
<td></td>
</tr>
<tr>
<td>Package 100 guests</td>
<td>R450,000</td>
<td>R624,000</td>
<td>R840,000</td>
<td>R1,080,000</td>
<td>R1,344,000</td>
<td></td>
</tr>
<tr>
<td>Package 200 (year 2)</td>
<td>R1,262,400</td>
<td>R1,650,000</td>
<td>R2,079,000</td>
<td>R2,547,300</td>
<td></td>
<td></td>
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<tr>
<td>Package 300 (year 3)</td>
<td>R1,225,000</td>
<td>R1,638,250</td>
<td>R2,088,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Beverage Sales</td>
<td>R340,000</td>
<td>R432,000</td>
<td>R518,400</td>
<td>R622,080</td>
<td>R748,498</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>R1,546,000</td>
<td>R3,223,250</td>
<td>R7,218,840</td>
<td>R8,679,810</td>
<td>R10,282,996</td>
<td></td>
</tr>
<tr>
<td><strong>Direct Cost</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>COS Food Cost</td>
<td>R224,000</td>
<td>R1,196,540</td>
<td>R2,897,536</td>
<td>R4,170,724</td>
<td>R4,754,499</td>
<td></td>
</tr>
<tr>
<td>COS Beverage</td>
<td>R158,000</td>
<td>R26,630</td>
<td>R135,520</td>
<td>R280,924</td>
<td>R323,949</td>
<td></td>
</tr>
<tr>
<td>COS Fuel and Gas</td>
<td>R91,630</td>
<td>R193,451</td>
<td>R433,130</td>
<td>R520,829</td>
<td>R618,980</td>
<td></td>
</tr>
<tr>
<td>Direct Labor</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total direct costs</strong></td>
<td>R373,650</td>
<td>R1,612,541</td>
<td>R3,476,186</td>
<td>R4,177,917</td>
<td>R4,954,327</td>
<td></td>
</tr>
<tr>
<td><strong>Gross margin</strong></td>
<td>R734,450</td>
<td>R1,612,509</td>
<td>R3,742,654</td>
<td>R4,498,855</td>
<td>R5,328,689</td>
<td></td>
</tr>
<tr>
<td><strong>Gross margin %</strong></td>
<td>47%</td>
<td>50%</td>
<td>52%</td>
<td>52%</td>
<td>52%</td>
<td></td>
</tr>
</tbody>
</table>