



OxbridgeContent
The Business Plan & Visa Experts

Offices: UK • USA • Canada

**Example
Business Plans**



OxbridgeContent
The Business Plan & Visa Experts

Example Business Plan 1

Business Name



Business plan

2023-2028

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Executive Summary

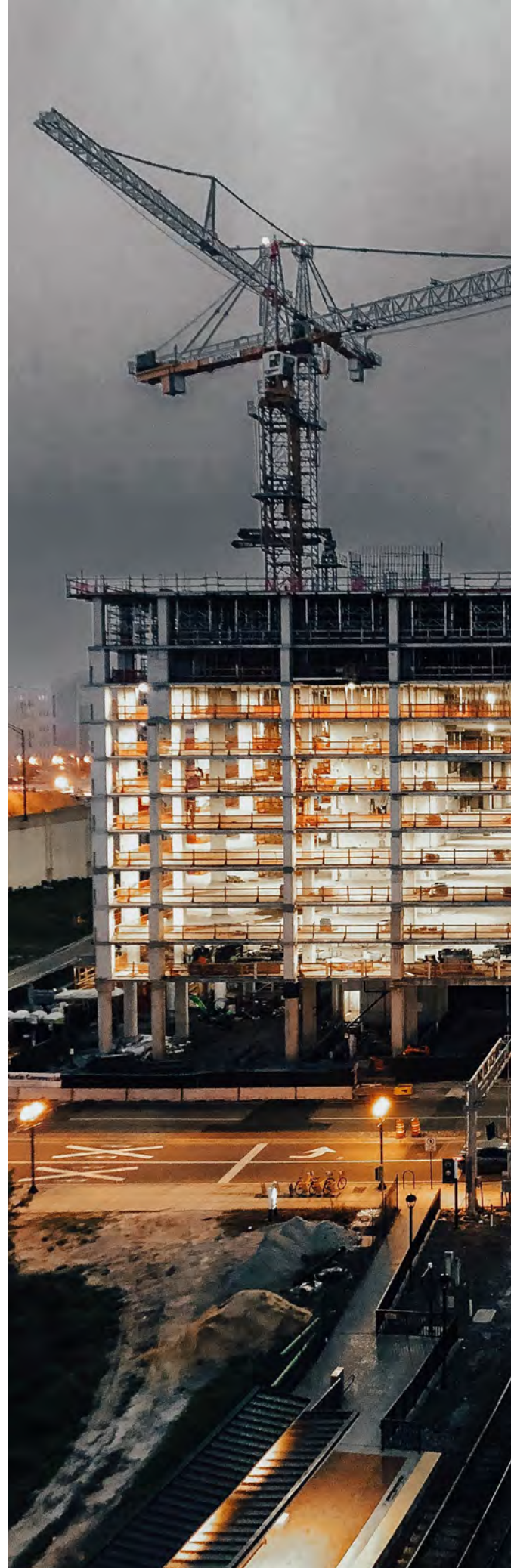
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Contents

Introduction	5
Our Vision	7
Our Mission	7
Our Values	7
Our Current Service Offering	8
Our Strategy	9
Project Objectives	9
Our Software Platform	10
Our Development Plan	10
Our Development Partner	11
Client benefits	11
How We Deliver Benefits	12
Data Quality Is Critical	13
Data Inputs	13
System Outputs	13
Our Marketplace	14
Global Perspectives	14
Future Opportunities	15
Our Competitors	17
Porter's Five Forces	18
SWOT Analysis	19
PETLE Analysis	20
Marketing Plan	22
Our Financial Forecasts	24
Investment Plans	24
Revenue Forecasts	24
Summary of Our Financial Performance	26

Introduction

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Our Vision

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Our Mission

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Our values

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Our Current Service Offering

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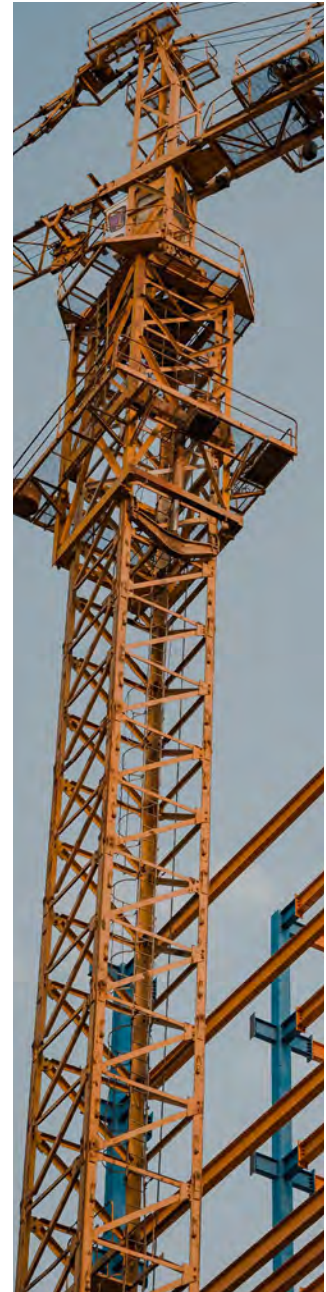
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Our Strategy

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Project Objectives

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Our Software Platform

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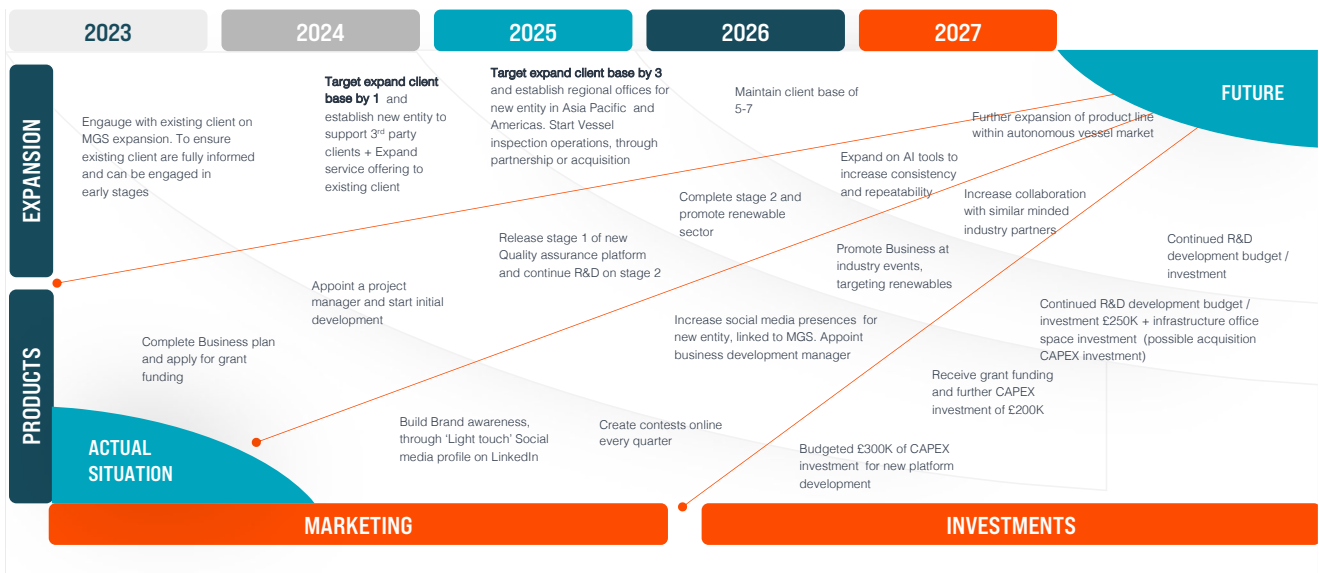


Our Development Plan

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Our Development Partner

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How We Deliver Benefits

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Data Quality Is Critical

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Data Inputs



System outputs

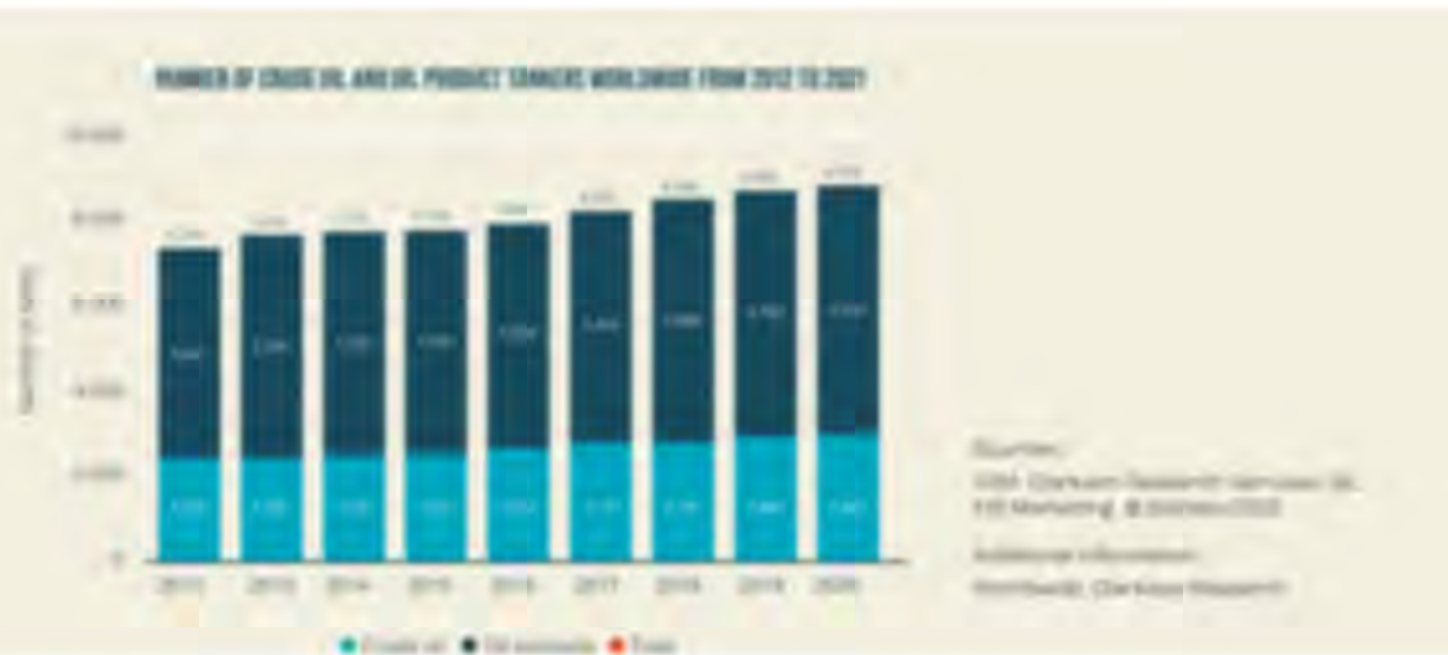


Our Marketplace

Global Perspectives

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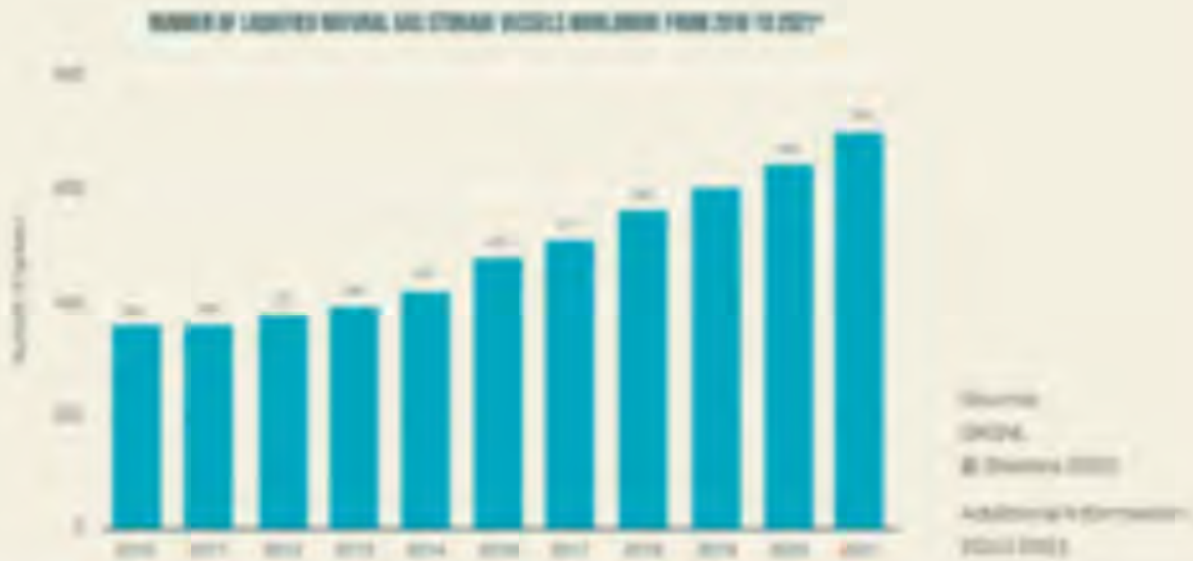


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Future Opportunities in Renewables

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Future Opportunities in Renewables

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Our competitors



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Our Competitive Advantage

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16,900
job title

890
job title

Porter's Five Forces

Competition in the industry

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Moderate

Potential of new entrants into the industry

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Low

Power of suppliers

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Low

Power of customers

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Low

Threat of substitute products

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Low

SWOT Analysis

Strengths

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Weaknesses

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Opportunities

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PETLE Analysis

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Marketing Plan

Our Target Market

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Our Marketing Plan

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Website and Digital

Objective	Action	Measure of Success
Development and implementation of our website to include new service offering	A full competitor analysis to identify target keywords for both retail and B2B sites	Keywords identified to inform SEO strategy
	Detailed programme of keyword research to inform an SEO strategy	Full SEO audit completed to inform new website development
Delivery of ongoing SEO to maintain first page results	Identification of an agency able to manage an SEO strategy to deliver consistent results for both retail and software development	20% revenue increase month-on-month in Year 1, slowing to 20% in subsequent years

Customer Relationship Marketing

Objective	Action	Measure of Success
Implementation of a CRM system to manage relationships with existing and potential clients	Select appropriate CRM to manage clients and focus on communications with regular newsletters	Implementation of CRM system
Sharing client success stories	Development of case studies to promote business success stories	Two case studies were developed each month for the first year

Procurement

Objective	Action	Measure of Success
Submission of tenders for major projects	Completion of sufficient tenders that we achieve good revenue as a result	10% of selected tenders were successful in Year 1, increasing by 5% annually to 50%

Social Media Strategy

Objective	Action	Measure of Success
Development of a 'voice' for social media	Need to decide on the type of messages, the timing of posts and the purpose of each social platform	Development and implementation of a style guide, policy, and staff guidelines
Development of a hashtag and keyword strategy for social platforms	Need to identify and adopt target words for social platforms	Development of keywords and linking strategies
Development of engaging visual content	Creation of branded memes and other visual content	Creation of content which delivers effective results when deployed on social platforms
Development of a Facebook strategy to increase followers, engagement, and conversions	Development of optimised content with links back to the website	500 followers by end of year 1 50 followers per month during year 2
	Targeted messages and campaigns directed to specific landing pages	1 post every day
Engagement with clients using LinkedIn	Development of sustained and relevant content to grow followers with clear calls to action	One daily post 250 followers by end of year 1 100 followers per month during year 2
Development of LinkedIn outreach strategy	Creation of a LinkedIn strategy to engage new audiences and create a network to develop relationships with business buyers	250 considered contact requests will be sent out monthly to target businesses in areas identified as growth opportunities for the business
Development of Promotional Video	Development of a promotional 5-minute video to share with clients and use on social platforms	A resource to boost other aspects of our campaigns

Direct Sales

Objective	Action	Measure of Success
Calling and arranging to meet potential clients	Meetings were arranged to pitch the business to potential clients for direct and subcontracted work	25% of selected tendering successfully in Year 1, increasing by 5% annually to 50%.

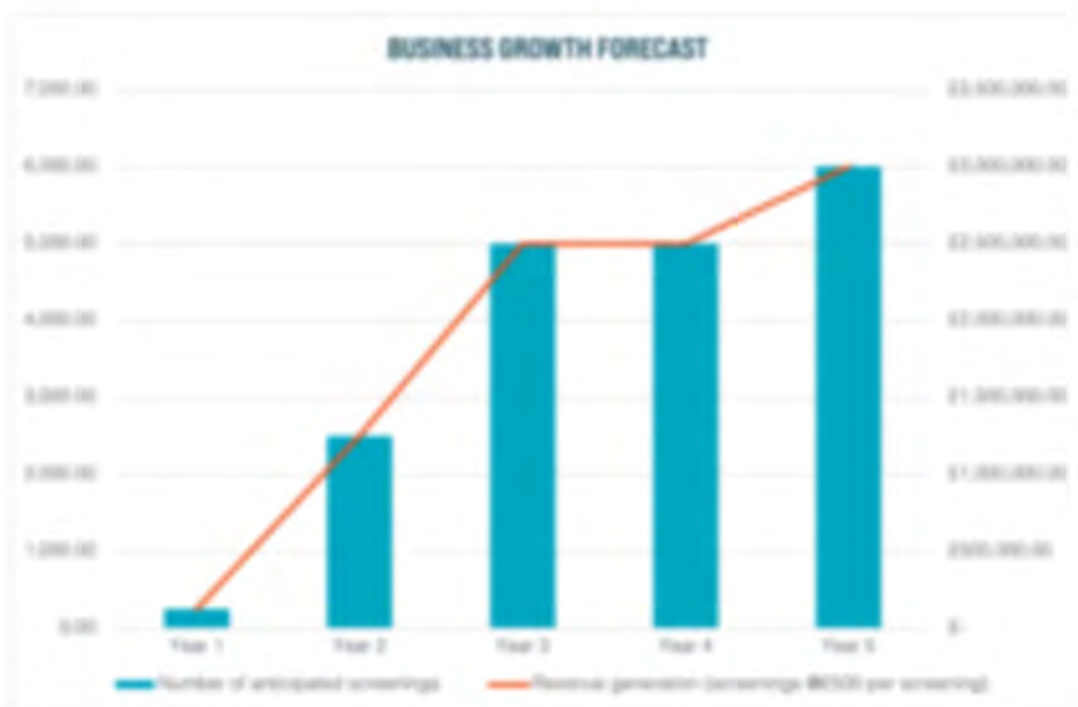
Our Financial Forecasts

Investment Plans

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Revenue Forecasts

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Profit & Loss Account

	Year 1	Year 2	Year 3	Year 4	Year 5
TOTAL REVENUE	£ 125,000	£ 1,250,000	£ 2,500,000	£ 2,500,000	£ 3,000,000
OPERATING COSTS					
Research and Development					
Development	£ 240,450	£ 50,000	£ 50,000	£ 100,000	£ 50,000
Employment Costs					
Project manager / Unit Manager	£ 65,000	£ 60,000	£ 64,000	£ 66,200	£ 66,610
MCA Specialist 1	£ 55,000	£ 57,750	£ 60,636	£ 63,669	£ 66,850
MCA Specialist 2	£ -	£ 57,750	£ 60,636	£ 63,669	£ 66,850
MCA Specialist 3	£ -	£ 57,750	£ 60,636	£ 63,669	£ 66,850
MCA Specialist 4	£ -	£ -	£ -	£ -	£ -
Application Support Engineer	£ 35,000	£ 36,750	£ 38,568	£ 40,517	£ 42,540
Application Support Engineer	£ 35,000	£ 36,750	£ 38,568	£ 40,517	£ 42,540
Sr. Application Support Engineer	£ 40,000	£ 40,000	£ 44,100	£ 46,305	£ 48,600
Business development manager	£ -	£ 51,500	£ 54,075	£ 56,779	£ 59,618
General Overheads					
Consultancy / Recruitment	£ 15,000	£ 15,750	£ 5,000	£ 5,250	£ 5,513
Legal expenses	£ 500	£ 525	£ 551	£ 579	£ 608
Audit expenses	£ 10,000	£ 10,500	£ 11,025	£ 11,576	£ 12,156
Microsoft Azure annual fees	£ 8,100	£ 8,505	£ 8,930	£ 9,377	£ 9,846
Annual Azure digital development support	£ 170,000	£ 176,500	£ 187,425	£ 196,796	£ 206,636
Intercompany costs (Finance / internet / utilities)	£ 12,000	£ 12,600	£ 13,230	£ 13,890	£ 14,580
Travel	£ 10,000	£ 10,500	£ 11,025	£ 11,576	£ 12,156
Subscription costs for API data input to MCA system (Combined)	£ 60,000	£ 63,000	£ 100,000	£ 105,000	£ 110,250
Inspection purchase costs (OCMF / CDE)	£ 13,750	£ 137,500	£ 275,000	£ 275,000	£ 330,000
Freshdesk - Customer Support Portal (3 agents)	£ 1,332	£ 1,369	£ 1,469	£ 1,542	£ 1,619
Materials					
Computer equipment and phones	£ 20,000	£ 6,500	£ 2,000	£ 2,000	£ 25,000
OPERATING COSTS	£ 791,132	£ 615,529	£ 1,100,818	£ 1,195,813	£ 1,267,859
EBITDA	£ 463,868	£ 634,471	£ 1,399,182	£ 1,304,187	£ 1,732,141
Corporation Tax		£ 81,618	£ 248,271	£ 306,002	£ 433,005
NET PROFIT	£ 463,868	£ 552,854	£ 1,150,911	£ 998,185	£ 1,299,136

Summary of Our Financial Performance



Business Name Limited

Sample Road
Sampleton
Sampleshire
SAM PL3
United Kingdom

Direct: +44 (0)123 45678 – Mobile: +44 77 345678
Email: name@businessname.com
Web: www.businessname.com



OxbridgeContent
The Business Plan & Visa Experts

Example Business Plan 2

An aerial photograph of a wind farm. Several white wind turbines are scattered across a lush green field. The field is divided into sections by dark lines, possibly roads or irrigation canals. The sky is filled with soft, white clouds, creating a bright and airy atmosphere. The overall scene is a mix of natural greenery and modern renewable energy infrastructure.

Business Name

Business plan

2023-2028



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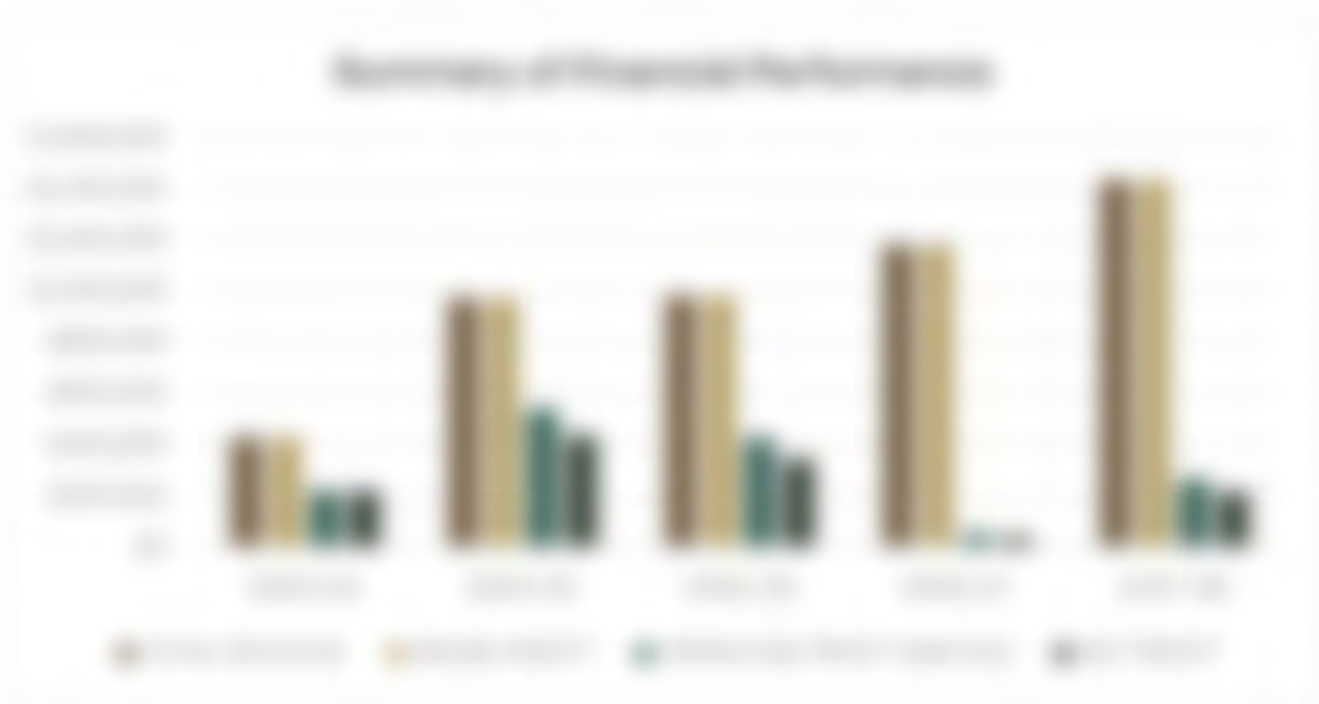
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Executive Summary

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Contents

Introduction	5
Our Vision	5
Our Mission	5
Our USP	5
Our Brand Story and Brand Values	6
Our 5-Year Objectives	7
Our Timeline	7
Our Services	8
The Management Team	9
Company President	9
Our Organisational Structure	9
Our Staffing Plans	10
Role Outlines	11
Our Marketplace	14
Policy Drivers	14
The Skills Gap	17
Competitor Analysis	18
Porter's Five Forces/Our Competitive Advantage	19
SWOT Analysis	20
Our PESTLE Analysis	21
Marketing Plan	23
Our Target Market	23
Our Marketing Budget	23
Our Marketing Activities	23
Financial Forecasts	26
Our Investment	26
Our Revenue Forecasts	26
Our Cashflow Assumptions	26
5-Year Profit and Loss Account	27

Introduction

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Our Vision

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Our Mission

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Our USP

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Our Brand Story and Brand Values

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Our 5-Year Objectives

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Our Timeline

Year 1

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Year 2

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Year 3 Onwards

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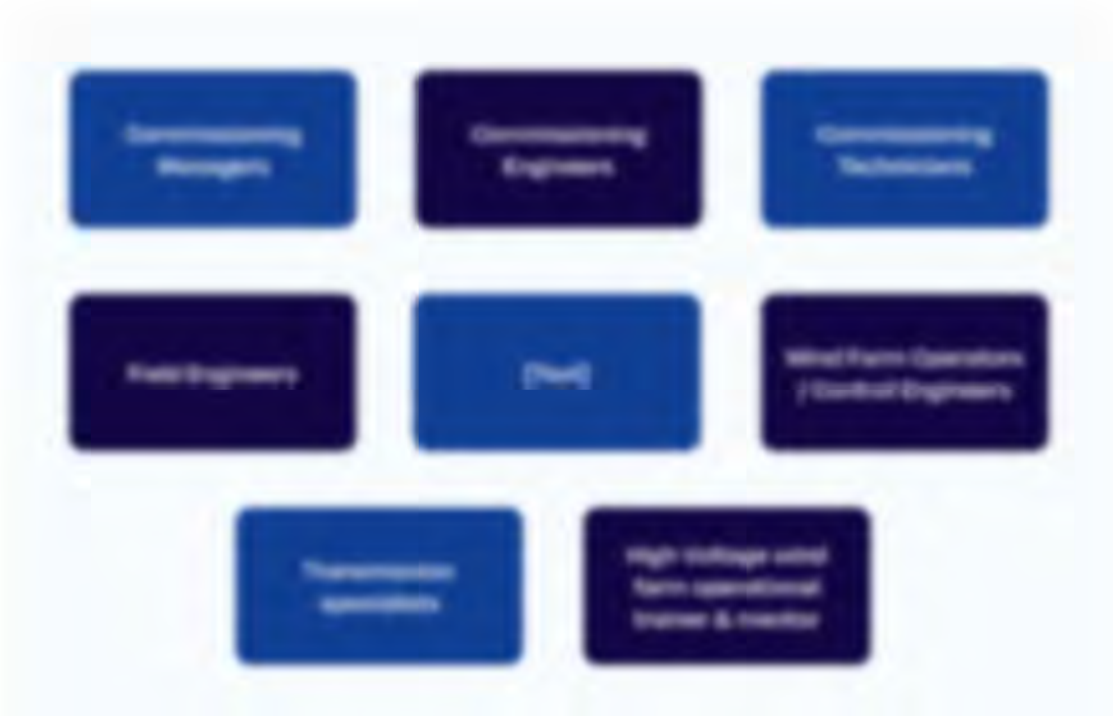


Our Services

Emprowe Energy will offer specialist high-voltage engineers in the construction of offshore and floating wind energy substations. Our services are explained below.



We will train and supply specialists to the industry. These will include:



The Management Team

Matthew Haarhoff

Mr Haarhoff has 20 years of experience in the electrical power industry and moved into the renewable energy sector in 2017 and has been a part of the construction of several offshore wind farms allowing him to offer invaluable experience and expertise to the industry. For the past 8 years he has worked as Director and Engineer for Empower, managing all our commercial partnerships and providing technical advice, training and support for high and low voltage systems for onshore and offshore applications.

Prior to this, he worked as a Substation Commissioning Engineer and 400kV Senior Authorised Person (SAP) for National Grid in the UK for four years. This work involved the design and development of substation projects, working with suppliers, managing teams of skilled engineers and delivering projects on time and budget. This role was a promotion from his previous position as high voltage Project Lead for National Grid, again as a 400kV Senior Authorised Person (SAP). In this post he was responsible for working on complex projects, investigating faults and managing staff and contractor teams. Matthew began working for National Grid in 2010 when he joined the Engineering Program which included undertaking a Foundation Degree in Electrical Power Engineering.

Since 2010 Matthew has undertaken rigorous training and has committed to continued professional development throughout his career, which ensures he is qualified and approved to work across a multitude of low and high voltage systems. One of our main services includes delivering training programs and the 'Road to Authorisation' process for high voltage Authorisation Personnel. Matthew already has a track record of delivering this training for Authorisation and Senior Authorisation persons.

Matthew Haarhoff will be the sole company employee for Year 1 and will be responsible for executing the following roles as well as their responsibilities with an annual salary for Year 1 set at £200,000. His role will include:

- Create and maintain relationships with industry leaders and communities
- Attract, retain and develop high-level talent
- Plan for business vision, profitability, and growth

Our Organisational Structure:



Our Staffing Plans

Job Title	No. of Employees	Annual Rate (\$)	Total Salary
Year 1			
CEO (Matthew)	1	200,000	200,000
Total Annual Salary			\$ 200,000.00
Monthly Salary			\$ 16,666.67
Year 2			
CEO (Matthew)	1	200,000	200,000
Field Engineer	2	250,000	500,000
Administrator	1	50,000	50,000
Total Annual Salary			\$ 750,000.00
Monthly Salary			\$ 62,500.00
Year 3			
CEO (Matthew)	1	200,000	200,000
Field Engineer	2	250,000	500,000
Commissioning Technician	1	40,000	40,000
Administrator	1	50,000	50,000
Total Annual Salary			\$ 840,000.00
Monthly Salary			\$ 70,000.00
Year 4			
CEO (Matthew)	1	200,000	200,000
Field Engineer	2	250,000	500,000
Commissioning Technician	1	40,000	40,000
Administrator	1	50,000	50,000
Commissioning Engineer	1	200,000	200,000
Commissioning Manager	1	200,000	200,000
Chief Operating Officer	1	200,000	200,000
Total Annual Salary			\$ 1,090,000.00
Monthly Salary			\$ 90,833.33
Year 5			
CEO (Matthew)	1	200,000	200,000
Field Engineer	2	250,000	500,000
Commissioning Technician	1	50,000	50,000
Administrator	1	50,000	50,000
Commissioning Engineer	1	200,000	200,000
Commissioning Manager	1	200,000	200,000
Chief Operating Officer	1	200,000	200,000
Total Annual Salary			\$ 1,250,000.00
Monthly Salary			\$ 104,166.67

Role Outlines

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Our Marketplace

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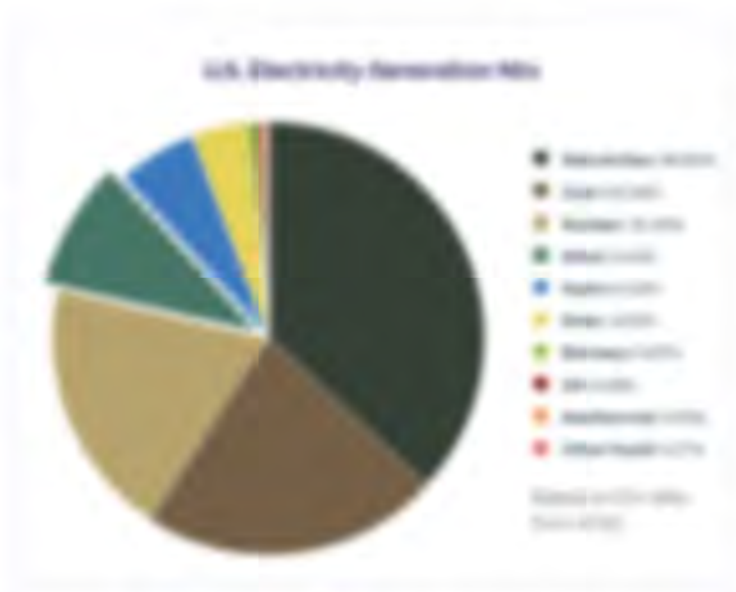
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Wind Power In the US

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Growth Opportunities in the US

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The Skills Gap

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Competitor	Summary	Comparators
Cuffman Engineers, Inc.	<p>We're proud to be an ENR Top 500 engineering firm with a culture and business model that offers our clients something unique: the best, high-touch service of a small firm backed by the multi-discipline capabilities typically found at large engineering consultancies.</p> <p>Whether you engage us for a small renovation, an embassy overseas, or a miles-long marine pipeline, we can scale and integrate our services to deliver value for your project in a personal way.</p>	<ul style="list-style-type: none"> - Well-established M&C - Expertise is spread across multiple sectors - Experience in marine pipelines and some wind power
TFC Companies, Inc.	<p>TFC is a leading global consulting, engineering and construction management firm that provides environmentally focused and digitally powered solutions across our key markets.</p> <p>As the power and utility markets continue to rapidly transform, TFC can help you keep pace with innovative solutions to help you navigate complex industry changes while delivering safe, reliable service to your customers.</p>	<ul style="list-style-type: none"> - Well-established M&C - Expertise is spread across multiple sectors - Experience in marine pipelines and some wind power
Expense Electrical Company LLC	<p>At Expense, we partner with leading clients to provide purposeful and comprehensive turnkey solutions with an emphasis on efficiency and safety.</p> <p>Our process-driven company delivers reliability through a special combination of local expertise and expanded scale. This enables us to support customers across geographical and operational spectrums.</p>	<ul style="list-style-type: none"> - Well-established M&C - Expertise is spread across multiple sectors - Experience in marine pipelines and some wind power
WEP	<p>We provide comprehensive technical support to the renewable energy industry. Our wind energy specialists help clients in both the onshore and offshore wind energy sectors develop systems that are as efficient and cost-effective as possible.</p>	<ul style="list-style-type: none"> - Experienced in wind power engineering - Work across both onshore and offshore
OP Wind	<p>OP was the first U.S. company to provide wind engineering services to architects and engineers. Our founders helped create the tools and methods that remain the standards of the industry. Today, OP provides industry-leading wind consulting services to architects, engineers, and developers around the world. When you know how wind affects our world, your buildings can be safer, more comfortable, and more efficient.</p>	<ul style="list-style-type: none"> - Experienced in wind power engineering - Work across both onshore and offshore
Matt MacDonnell	<p>Matt MacDonnell brings our clients over 20 years of experience in wind energy projects, combining technical skills with commercial awareness and regulatory, market, and permitting expertise.</p> <p>Our team utilizes various engineering disciplines, planners, financial analysts, and safety specialists, as well as atmospheric and wind modeling, hydrogeologists, and social and environmental scientists, enabling us to provide a seamless service to government, utility, developer, investor, contractor, public authority, and finance clients.</p>	<ul style="list-style-type: none"> - Experienced in wind power engineering - Work across both onshore and offshore

Porter's Five Forces/ Our Competitive Advantage

1

Competition in the industry

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The potential of new entrants into the industry

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Power of suppliers

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Power of customers

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The threat of substitute products

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SWOT Analysis

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Our PESTLE Analysis

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Political Context

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Socio-Cultural Context

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Our PESTLE Analysis

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Environmental Context

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Marketing Plan



Our Target Market

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Our Marketing Budget

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Our Marketing Activities

Website and Digital

Objective	Action	Measure of Success
Development and implementation of a website with robust SEO strategy	A full comprehensive analysis to identify target keywords for both web and mobile sites	Keywords identified to inform SEO strategy
Delivery of ongoing SEO to monitor and improve	Content management of website content to inform on SEO strategy	Full SEO work completed to inform new website development
Delivery of ongoing SEO to monitor and improve	Identification of an agency able to manage on-site strategy to deliver consistent results for both web and a software development	SEO website analysis results presented in May & starting to SEO a subsequent year
Execution of digital media	Single activities will be focussed on monitoring our efforts and tracking our success. It will give us direction on the marketing campaigns and will allow us to measure our success and success of our marketing activities	Review each month
Use of Facebook to our benefit	We will use Facebook and consider other options for other sites	Pay only a week

Customer Relationship Marketing

Objective	Action	Measure of Success
Implementation of a CRM system to manage relationships with existing and potential clients	Identify appropriate CRM to manage client and service and implement across all regular marketing	Implementation of CRM system
Strong client relationships	Development of new solutions to increase customer purchase volume	New clients added every 3 months and increased loyalty 20% per year

Social Media Strategy

Objective	Action	Measure of Success
Development of a vision for social media	Need to decide on the type of messages, the timing of posts and the purpose of each social platform	Development and implementation of a style guide, entry and staff guidelines
Development of a posting and keyword strategy for social platforms	Need to identify and select target words for social platforms	Development of keywords and timing strategies
Development of engaging visual content	Creation of branded images and other visual content	Creation of content which delivers effective results when deployed on social platforms
Development of a feedback strategy to increase followers, engagement, and conversions	Development of optimized content with links back to the website	1,000 followers by end of year 1 200 followers per month during year 2
	Targeted message and campaigns directed to specific landing pages	1 post every day
Increase engagement with Twitter	Development of a posting plan, retweeting strategy and engagement strategy with a dedicated set of hashtags	2 tweets each day 500 followers by end of year 1 100 followers per month during year 2
Increase engagement with clients and customers using LinkedIn	Development of sustained and relevant content to grow followers with clear calls to action	One daily post 500 followers by end of year 1 100 followers per month during year 2
Development of LinkedIn outreach strategy	Creation of a LinkedIn strategy to engage new audiences and create a network to develop relationships with business leads	200 completed contact requests will be sent out monthly to target businesses to assess identified as growth opportunities for the business
Development of promotional video	Development of a promotional 5-minute video to share with clients and use on social platforms	A resource to boost other aspects of our campaign
Development of regular blogs	Staff to write blogs on a rotational basis every week with a focus on using keywords and developing backlinks to support SEO	One blog each week

Partnership Marketing

Objective	Action	Measure of Success
We will identify opportunities to work with industry partners to explore commercial opportunities	<p>Marketing via direct and Renewable energy Associations such as:</p> <ul style="list-style-type: none"> American Wind Energy Association (AWEA) The Global Wind Energy Council (GWEC) International Energy Agency (IEA) IEC Offshore American Clean Power Association (ACPA) 	Strong sales leads, 20% conversions and a 400% ROI

Procurement

Objective	Action	Measure of Success
Submission of tenders for government and state contracts	Completion of sufficient tenders that we achieve good revenue as a result	20% of selected tenders were successful in year 1, increasing by 5% annually to 25%

Direct Sales

Objective	Action	Measure of Success
We will invest time in calling and arranging to meet potential clients	Meetings were arranged to pitch the business to potential clients for direct and subcontracted work	20% of selected tendering successful in year 1, increasing by 5% annually to 25%
Attending local and national events and conferences to promote our services	Developing an annual calendar of events and reviewing based on sales performance	5 new projects from each event
Creation of case studies of specific client success stories	Writing case studies to demonstrate client success stories	Part of an overall strategy to demonstrate our business

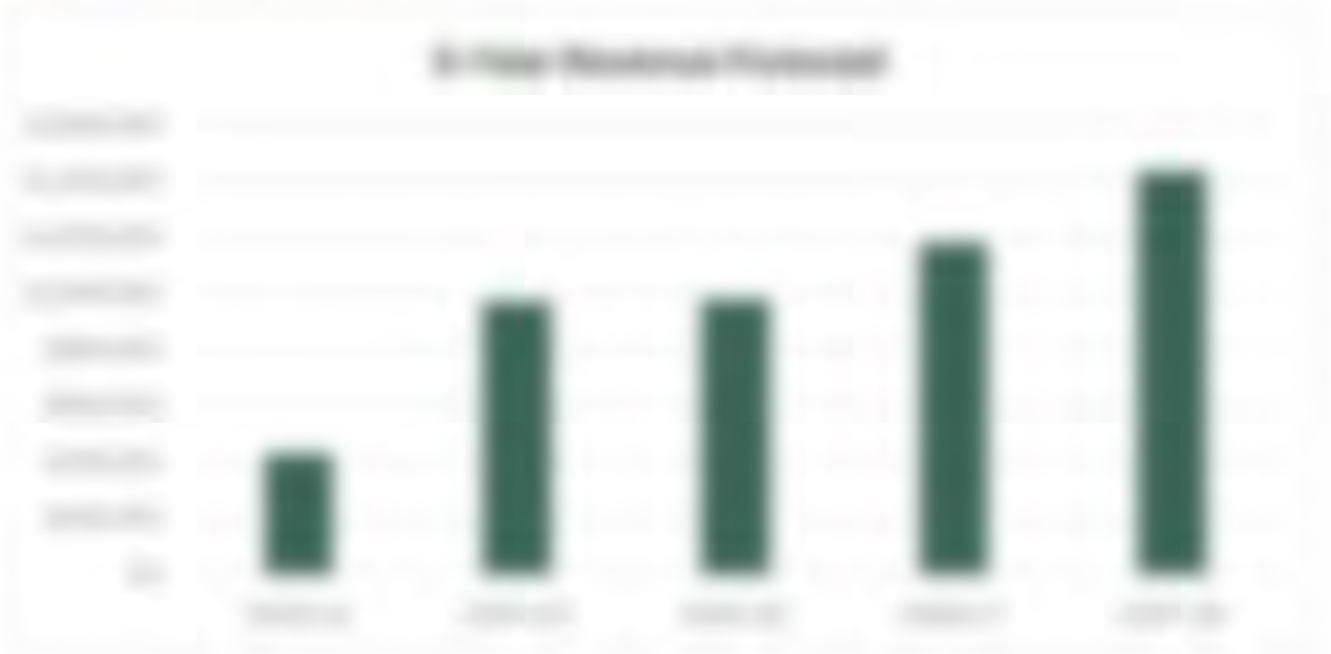


Financial Forecasts

Our Investment

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Our Revenue Forecasts



Our Cashflow Assumptions

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5-Year Profit and Loss Account

Receipts	Year 1	Year 2	Year 3	Year 4	Year 5
Sales	492,250	575,400	592,250	1,192,250	1,492,250
Total Revenue	492,250	575,400	592,250	1,192,250	1,492,250
Payments					
Salaries	220,000	220,000	440,000	492,250	492,250
Medicare (2.76%)	1,740	5,200	7,998	14,122	15,249
Social Security (7.66%)	7,440	22,500	32,798	54,822	59,928
FUTA (0.6% of 27% per employee)	5,240	15,200	21,990	41,500	44,990
Utilities	400	1,200	2,000	2,000	2,000
Advertising & Marketing	0	14,750	14,750	14,750	14,750
Audit & Accountancy Fees	9,479	9,479	9,479	9,479	9,479
Bank Fees	300	300	300	300	300
General expenses	2,000	2,000	2,000	2,000	2,000
Recruitment	0	40,000	20,000	34,000	0
Insurance	1,000	1,000	4,000	5,400	500
Postage, Freight & Courier	20,000	6,000	7,000	21,000	21,000
Printing & Stationery	600	600	600	600	600
Rent	25,004	25,004	25,004	25,004	25,004
Staff Training	0	2,000	4,000	2,000	0
Subscriptions / Membership	0	2,000	6,000	6,000	6,000
Communication	2,400	4,800	4,800	21,000	0
Travel - National	6,000	12,000	12,000	20,000	24,000
Equipment	0	22,040	5,175	25,500	0
PP&E	0	4,700	2,000	4,000	0
Total Payments	259,258	316,954	629,858	1,129,624	1,099,798
Cashflow Surplus/Deficit ()	232,992	258,446	262,392	66,626	372,452
Opening Cash Balance	50,000	275,000	738,000	1,076,250	1,394,000
Closing Cash Balance	275,000	738,000	1,076,250	1,394,000	1,492,250

Company Name

Company address

Company address

Company address

Company address

Company phone: +12345 67890

E-mail: Lorum@LorumIpsum.com



OxbridgeContent
The Business Plan & Visa Experts

Example Business Plan 3



Lorum Ipsum Name

Business plan

2023-2028

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Executive Summary

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Contents

Introduction	5
Vision	6
Mission	6
USPs	6
Timeline	7
The Market Opportunity	8
Demand in the sector	8
Demand for Private Providers	9
Chief Executive and Chairman	10
First Name Last Name	10
Our Staff	11
Head Office Staff Forecasts	12
Case Study	16
Our Marketplace	18
Value to The Economy	18
Market Growth	19
Drivers of Demand	19
Importance of Technology	20
SWOT Analysis	21
Competitor Analysis	22
Low Market Concentration	22
Competitors	23
Porter's Five Forces	25
Our Marketing Plan	27
Our Target Markets	27
Marketing Activities	28
Our Financials	30
Our Investment	30
Our Revenue Forecasts	31
Our Cashflow Assumptions	31
5-Year Profit & Loss Forecasts	32
Summary of Financial Performance	33

Contents

Introduction	5
Vision	6
Mission	6
USPs	6
Timeline	7
The Market Opportunity	8
Demand in the sector	8
Demand for Private Providers	9
Chief Executive and Chairman	10
First Name Last Name	10
Our Staff	11
Head Office Staff Forecasts	12
Case Study	16
Our Marketplace	18
Value to The Economy	18
Market Growth	19
Drivers of Demand	19
Importance of Technology	20
SWOT Analysis	21
Competitor Analysis	22
Low Market Concentration	22
Competitors	23
Porter's Five Forces	25
Our Marketing Plan	27
Our Target Markets	27
Marketing Activities	28
Our Financials	30
Our Investment	30
Our Revenue Forecasts	31
Our Cashflow Assumptions	31
5-Year Profit & Loss Forecasts	32
Summary of Financial Performance	33

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The Market Opportunity

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² Research throughout

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Demand for Private Providers

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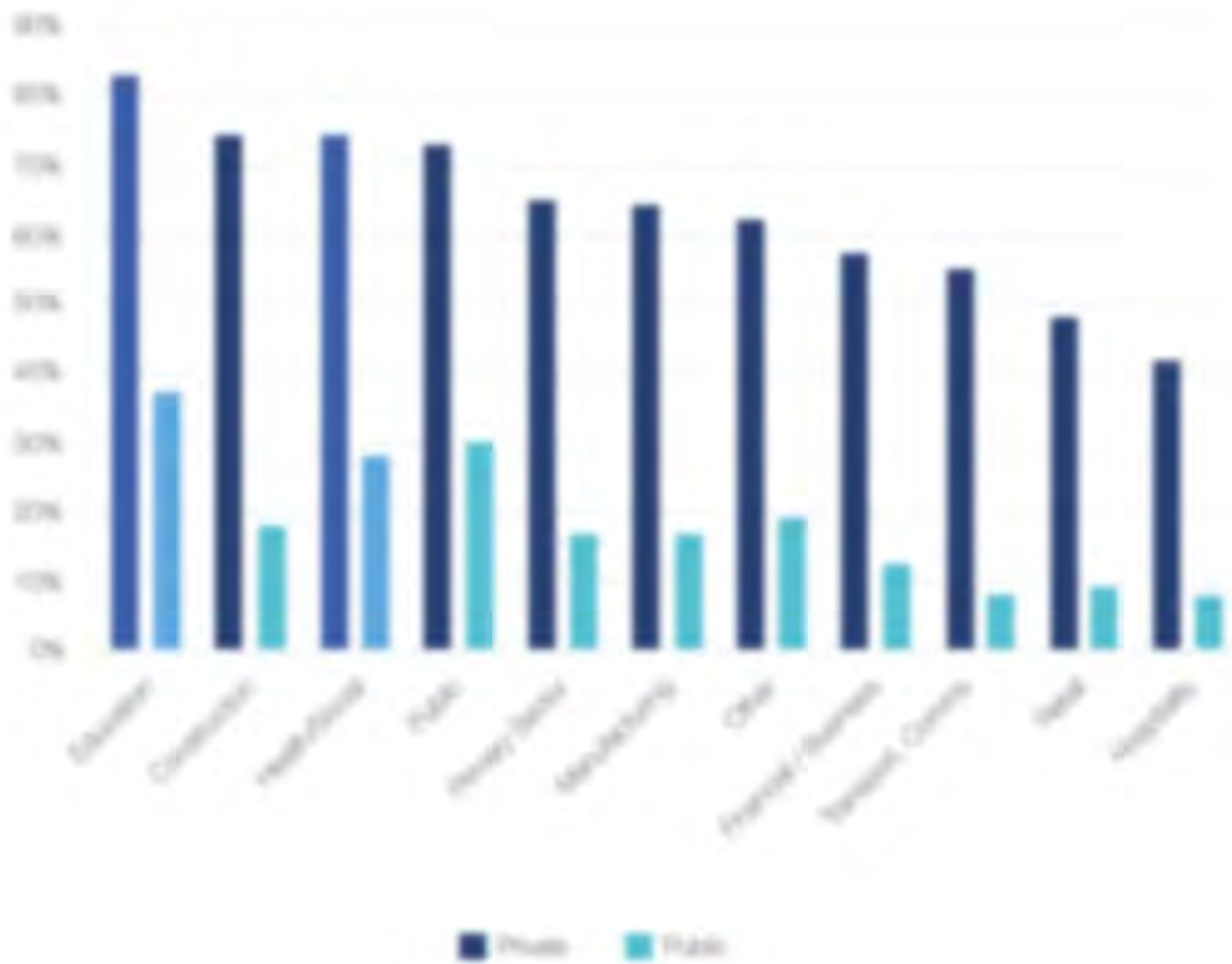
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12%



Chief Executive and Chairman

Jim Blogs

Company name, job title

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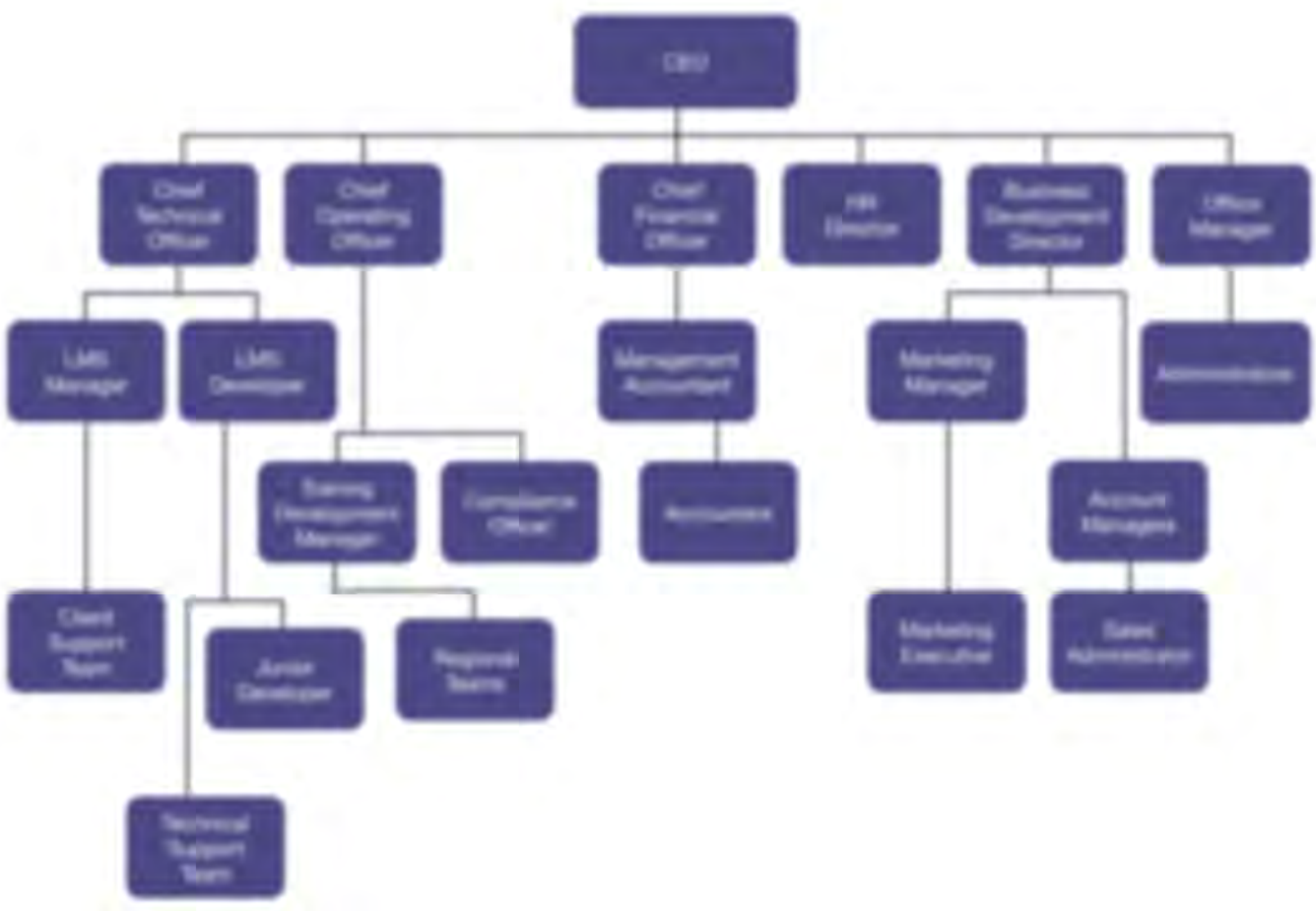
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Our Staff

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Head Office Staff Forecasts

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Staff	No. of Employees	Monthly Salary/ Person	Total Monthly Salary	Annual Salary	Total Annual Salary
Year 1					
CEO	1	6,500	6,500	78,000	78,000
COO	1	6,000	6,000	72,000	72,000
Business Development Director	1	5,417	5,417	65,000	65,000
Client Support Associate	1	1,700	1,700	20,400	21,000
CRM Developer	1	3,700	3,700	44,400	45,000
Java Developer	1	2,900	2,900	34,800	36,000
Accountant	1	2,900	2,900	34,800	36,000
Marketing Executive	1	2,040	2,040	24,480	26,000
Sales Administrator	1	1,875	1,875	22,500	23,000
Administration Team	1	1,700	1,700	20,400	21,000
TOTALS			27,000		444,000
Year 2					
CEO	1	6,700	6,700	80,400	83,000
COO	1	7,000	7,000	84,000	88,000
COO	1	7,000	7,000	84,000	88,000
Business Development Director	1	5,000	5,000	60,000	63,000
Client Support Associate	1	1,800	1,800	21,600	22,500
CRM Developer	1	3,000	3,000	36,000	37,500
Java Developer	1	2,975	2,975	35,700	36,700
Young Development Manager	1	2,375	2,375	28,500	29,700
Accountant	1	2,600	2,600	31,200	32,000
Marketing Manager	1	3,719	3,719	44,628	46,000
Marketing Executive	1	2,144	2,144	25,728	26,700
Account Managers	1	2,400	2,400	28,800	29,500
Sales Administrator	1	1,300	1,300	15,600	16,000
Administration Team	1	1,800	1,800	21,600	22,000
TOTALS			54,000		643,575

Head Office Staff Forecasts continued...

Staff	No. of Employees	Monthly Salary/ Person	Total Monthly Salary	Annual Salary	Total Annual Salary
Year 3					
CEO	1	9,188	9,188	110,256	110,256
COO	1	7,291	7,291	87,491	87,491
COB	1	7,291	7,291	87,491	87,491
CHO	1	7,291	7,291	87,491	87,491
HR Director	1	6,431	6,431	77,175	77,175
Business Development Director	1	5,972	5,972	71,665	71,665
Office Manager	1	2,799	2,799	33,588	33,588
Lab Manager	1	4,134	4,134	49,613	49,613
Client Support Associate	3	1,675	3,015	36,294	47,428
Lab Developer	1	4,134	4,134	49,613	49,613
Junior Developer	1	3,124	3,124	37,488	37,488
Technical Support Associate	3	1,675	3,015	36,294	47,428
Training Development Manager	1	3,124	3,124	37,488	37,488
Compliance Officer	1	2,927	2,927	35,124	35,124
Management Accountant	1	5,033	5,033	60,396	60,396
Accountant	1	2,799	2,799	33,588	33,588
Marketing Manager	1	3,835	3,835	46,020	46,020
Marketing Executive	7	2,211	2,211	27,011	27,011
Account Managers	1	2,927	2,927	35,124	35,124
Sales Administrator	1	2,007	2,007	24,084	24,084
Administration Team	1	1,675	1,675	20,294	20,294
TOTALS			61,378		1,196,369

Head Office Staff Forecasts continued...

Staff	No. of Employees	Monthly Salary/ Person	Total Monthly Salary	Annual Salary	Total Annual Salary
Year 3					
CEO	1	9,188	9,188	110,256	110,256
COO	1	7,291	7,291	87,491	87,491
COB	1	7,291	7,291	87,491	87,491
CHO	1	7,291	7,291	87,491	87,491
HR Director	1	6,431	6,431	77,175	77,175
Business Development Director	1	5,972	5,972	71,665	71,665
Office Manager	1	2,799	2,799	33,585	33,585
Lab Manager	1	4,134	4,134	49,613	49,613
Client Support Associate	3	1,675	3,011	36,124	47,438
Lab Developer	1	4,134	4,134	49,613	49,613
Junior Developer	1	3,124	3,124	37,488	37,488
Technical Support Associate	3	1,675	3,011	36,124	47,438
Training Development Manager	1	3,124	3,124	37,488	37,488
Compliance Officer	1	2,927	2,927	35,124	35,124
Management Accountant	1	5,032	5,032	60,384	60,384
Accountant	1	2,799	2,799	33,585	33,585
Marketing Manager	1	3,835	3,835	46,020	46,020
Marketing Executive	7	2,211	2,211	27,011	27,011
Account Managers	1	2,927	2,927	35,124	35,124
Sales Administrator	1	2,007	2,007	24,084	24,084
Administration Team	1	1,975	1,975	23,704	23,704
TOTALS			61,378		1,196,369

Head Office Staff Forecasts continued...

Staff	No. of Employees	Monthly Salary/ Person	Total Monthly Salary	Annual Salary	Total Annual Salary
Year 4					
CEO	1	9,947	9,947	119,364	119,364
COO	1	7,718	7,718	92,616	92,616
COO	1	7,718	7,718	92,616	92,616
CFO	1	7,718	7,718	92,616	92,616
HR Director	1	6,752	6,752	81,024	81,024
Business Development Director	1	6,370	6,370	76,440	76,440
Office Manager	1	2,894	2,894	34,728	34,728
IMM Manager	1	4,341	4,341	52,092	52,092
Client Support Associate	8	2,074	6,302	74,880	74,880
IMM Developer	1	4,341	4,341	52,092	52,092
Asset Developer	1	2,281	2,281	27,372	27,372
Technical Support Associate	8	2,074	6,302	74,880	74,880
Training Management Manager	1	3,281	3,281	39,372	39,372
Compliance Officer	1	2,852	2,852	34,224	34,224
Management Accountant	1	5,336	5,336	64,032	64,032
Accountant	1	2,894	2,894	34,728	34,728
Marketing Manager	1	4,100	4,100	49,200	49,200
Marketing Executive	1	2,392	2,392	28,704	28,704
Account Managers	1	2,852	2,852	34,224	34,224
Sales Administrator	1	2,171	2,171	26,047	26,047
Administration Team	8	2,074	4,148	49,776	49,776
TOTALS			102,891		1,244,163

Our Marketplace

Value to The Economy

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Market Growth

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Market growth continued...

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26.2%

Preparation for life and work courses



20.3%

Health, public service and care courses



11.3%

Arts, media and publishing courses



7.5%

Language, literature and culture courses



3.2%

Total and commercial technical courses



7.9%

Business administration, finance and law courses

Source: IBISWorld

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SWOT Analysis

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Weaknesses

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Opportunities

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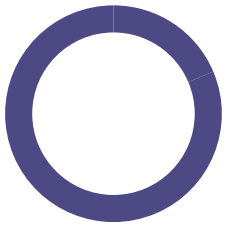
Threats

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Competitor Analysis

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Low Market Concentration



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¹⁶ Research throughout

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Competitors

Competitor	Summary
<p>Seetec Business Technology Centre Ltd</p> <p>Market Share: 172%</p>	<p>Seetec is one of the UK's largest providers of government-funded employment and skills training programmes. In 2020-21, the group delivered its services from over 148 office locations and employed 2,200 people across the United Kingdom and Ireland. The company was founded in 1984 as a charity, providing IT training to unemployed people in the local community.</p> <p>In 1989, Seetec Business Technology Centre Ltd was formed, taking over the operations of the original company to expand Seetec's services. This included the provision of apprenticeships, National Vocational Qualifications and other vocational qualifications.</p> <p>Growth within its apprenticeships business will be focussed on sectors that are important to the UK economy, including aviation, transport and logistics, advanced engineering and public services.</p>
<p>Skills Training UK Ltd</p> <p>Market Share: 2.4%</p>	<p>Skills Training UK Ltd was established in 1982 and has grown to become one of the leading skills, apprenticeship and traineeship providers in the United Kingdom, with 11 UK training centres.</p> <p>The company works with employers to design traineeships and apprenticeships that meet their business needs in areas ranging across business administration, retail, management and operations. The company operates as a prime contractor for the Education and Skills Funding Agency and the Department for Work and Pensions, as well as a subcontractor for other skills providers, including colleges.</p> <p>Over the past five years, the company has increased its market penetration and contract sizes have grown significantly as a result. In April 2019 the company was awarded four European Social Fund contracts for delivery.</p> <p>The company was also recognised for its work building bespoke apprenticeships for over 30 NHS Trusts during 2020-21 and is an NHS 'Provider of Choice' for multiple standards in London and nationally. Moreover, the company won significant Adult Education Budget contracts, which started in August 2021, providing a range of qualifications delivered online and in-centre.</p> <p>The company's revenue is expected to reach £23 million in 2022-23.</p>
<p>LearnDirect Ltd</p> <p>Market Share: 2.3%</p>	<p>LearnDirect provides skills, training and employment services, helping more than 4.5 million people gain job marketable skills and providing services to develop successful staff for 75,000 businesses. It has learning centres in England and Wales, and offers qualifications in Maths, English and IT, as well as vocational training and online courses, delivering more than 23,000 apprenticeships a year. The UK Charitable Trust (UCT), a non-profit-making organisation by the government's Department for Education and Skills launched LearnDirect in 2000 to support the delivery of adult vocational skills through digital technology to improve the UK's economic competitiveness.</p> <p>The apprenticeship arm of the company, which holds contracts with Sainsbury and other large companies, was sold to Staffline in July 2018, reportedly for £1.00, within weeks, dramatically reducing the size of the company. In 2018-19, the company's revenue contracted largely due to the sale of the Apprenticeships Levy business, reducing the estate of Business Centres and ending technology and other associated contracts.</p> <p>Revenue rose by 227.8% to £15.6 million in the year through April 2021 due to the increase in demand for online teaching and the rise in unemployment boosting demand for re-skilling and up-skilling to help people's recruitment chances in the competitive job market. Profit also rose to £4.4 million, which is expected to be due to the increased uptake of online services, which do not have large purchasing costs. During the current year, revenue is expected to rise to £21.9 million, resulting from sustained heightened demand for re- and up-skilling as more employers demand technological skills when recruiting.</p>

Competitors continued...

Competitor	Summary
<p>City and Guilds International Ltd</p> <p>Market Share: 1.0%</p>	<p>City and Guilds International is a global vocational education organisation, with its head office based in the United Kingdom.</p> <p>Revenue grew by 6.5% to £7.3 million over the year through August 2021, as the company focused on digital delivery, providing services for transferable job skills that were increasingly sought after following the rapid digitisation of the UK job market following the coronavirus outbreak. The company's revenue consisted primarily of income from charitable services, which amounted to £7.2 million over the year through August 2021, compared with £6.8 million in the year before.</p> <p>The company has begun delivering eight T Level contracts awarded by the Institute for Apprenticeships and Technical Education. The first teaching began for Onsite Construction and Building Services Engineering in September 2021, with other courses to follow in September 2022. Moreover, the company is developing technical qualifications for Animal Care and Management, plus Agriculture, Land Management and Production, for first teaching from September 2023. Revenue is expected to reach £9.6 million in 2022-23.</p>



Porter's Five Forces

1

Competition in the industry

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MODERATE

2

The potential of new entrants into the industry

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3

Power of suppliers

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Porter's Five Forces Advantage continued...

4

Power of customers

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5

Threat of substitute products

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MODERATE

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Our Marketing Plan

Our Target Markets

Business and Skills Training

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Vocational Training

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Marketing Activities

Website and Digital

Objective	Action	Budget	Measure of Success
Development of an existing website to bring all our services together into a single storefront	Initial website development and then ongoing SEO and SEO reviews	15,000 and then 12,000 annually for ongoing SEO optimization and monitoring	Annual website traffic and audit of the website
Use of Google Analytics	Google Analytics played a crucial role in monitoring and tracking lead sources. It will give direction on marketing campaigns and where the most effective methods	Nil	Weekly review of data to identify trends, issues, and opportunities
Implementation of a Live Chat Feature	Identification of a suitable live chat feature with machine learning capabilities	27,000/month	Live chat feature installed

Customer Relationship Management

Objective	Action	Budget	Measure of Success
Implementation of a CRM system to manage relationships with clients	Selection of appropriate CRM	15,000 annually	Implementation of CRM system
Development of a Newsletter	Creation of a monthly newsletter with links to blogs and other online content	Marketing-focus	Monthly newsletter delivering positive levels of engagement with social media

Communications & Advertising Strategy

Objective	Action	Budget	Measure of Success
Recruitment of a PR agency with experience in this sector to manage our external communication campaigns	PR agency recruited at the point of completing the final acquisition	125,000	Schedule of activity to be agreed
Development of advertising strategy for online and print publications in the training space	Evaluation of advertising opportunities and placing of adverts in a selection of these industry magazines: <ul style="list-style-type: none"> • LMS Pulse • eLearning Magazine • Training Industry • Training Journal • Training Magazine • TrainingLine • eLearning Industry • eLearning 	125,000	Schedule of activity to be agreed

Customer Relationship Management

Objective	Action	Budget	Measure of Success
Implementation of a CRM system to manage relationships with clients	Selection of appropriate CRM	£5,000 annually	Implementation of CRM system
Development of a Newsletter	Circulation of a monthly newsletter with links to blogs and other online content	Managed in house	Monthly newsletter delivering greater levels of engagement with social media

Our Social Media Strategy

Objective	Action	Budget	Measure of Success
Identification of staff (or new people join the business) who will contribute to content	Training needs analysis for those staff to ensure everyone is confident using social media	£5,000	Staff trained
Development of a 'voice' for social media	Need to decide on the type of messages, the timing of posts and the purpose of each social platform. This might include service, team, quality product, reliable service, industry insight, and engaging content that links back to the blog	Managed in house	Development of a hashtag and keyword strategy for social platforms
Development of a hashtag and keyword strategy for social platforms	Need to identify and select target words for social platforms	Nil	Development of legends and timing strategies
Development of a Twitter profile	Development of a posting plan, tweeting strategy and engagement strategy with a dedicated set of hashtags	Nil	2 tweets each day 1,000 followers by the end of 2020
Development of Instagram strategy	Development of a posting plan and engagement strategy with a dedicated set of hashtags	Nil	1 post each day 2,000 followers by the end of 2020
Exploring strategies to develop campaigns linked between Instagram and Facebook	Testing out the campaign to increase website CTRs	Nil	Assessing results to determine future advertising strategies
Development of Facebook profile	Development of an engagement strategy	Nil	1 post each day 2,000 followers by the end of 2020
Development of Promotional Video	Development of a promotional 5-minute video to share with clients and use on social platforms	£1,000	4000 video completion

Procurement

Objective	Action	Budget	Measure of Success
Submission of tenders to secure contracts with 10 or more other public sector organisations	Completion of RFI/RFP and tender documents	£10,000	20% of selected tenders successful in Year 1, increasing to 25 annually to 2026

Direct Sales

Objective	Action	Budget	Measure of Success
Collating and identifying all local government clients	Marketing team targeted to 100% of the business to identify clients for direct and indirect contract work	N/A	Secure public sector contracts
Identifying local and national events and conferences to participate in	Developing an annual calendar of events and ensuring budget for sales performance	£7,000.00	40% ROI

Our Financials

Our Investment

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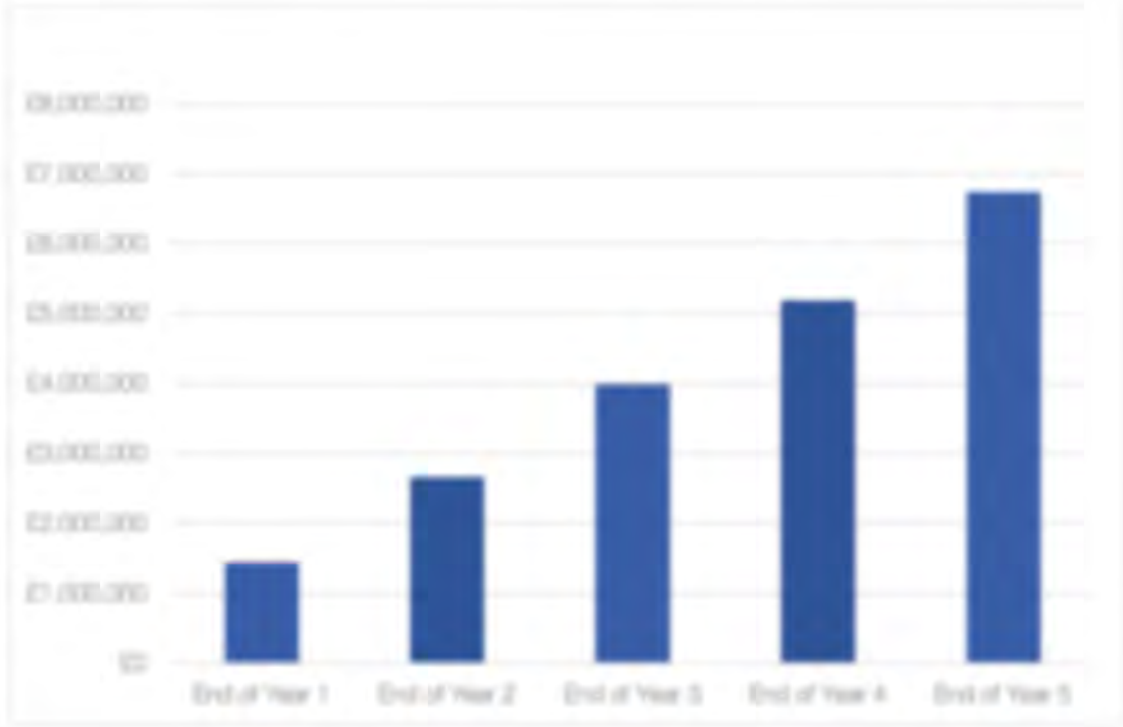
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	2021/22	Approved Cost of Acquisition in 2021/22	Approved Cost of Acquisition	Funding Source	Funding Percentage	Total to be Funded	Months	Interest from Strategic Investment	Monthly Payment
Procurement	£10,000	0	£10,000	Revenue	75%	£7,500	12	0%	\$4,851.01
				Strategic Capital	25%	£2,500	12	0%	\$1,654.41
Direct Sales	£7,000	0	£7,000	Revenue	75%	£5,250	12	0%	\$3,254.08
				Strategic Capital	25%	£1,750	12	0%	\$1,099.46
Procurement	£10,000	0	£10,000	Revenue	75%	£7,500	12	0%	\$4,851.01
				Strategic Capital	25%	£2,500	12	0%	\$1,654.41
Direct Sales	£7,000	0	£7,000	Revenue	75%	£5,250	12	0%	\$3,254.08
				Strategic Capital	25%	£1,750	12	0%	\$1,099.46
Procurement	£10,000	0	£10,000	Revenue	75%	£7,500	12	0%	\$4,851.01
				Strategic Capital	25%	£2,500	12	0%	\$1,654.41

Our Revenue Forecasts

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Our Cashflow Assumptions

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Business plan

2023-2028

Executive Summary

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Contents

The Business	4
Phase 1	4
Phase 2	5
Vision	6
Mission	6
The Unique Selling Proposition	6
Development Timeline	7
Supporting Our Strategy	9
Interim Chief Executive and Chairman	10
The Team	11
Head Office Staff Forecasts	12
Exploring New Verticals	15
Complex Care Needs	15
The Home care Market	16
Demand in the Care Sector	17
Competitor Analysis	18
The Competitive Environment	20
Porter's Five Forces	20
SWOT Analysis	21
Marketing Plan	22
Target Audiences	22
Marketing Activities	23
Financial Forecasts	25
Investment	25
Structure	25
Revenue Forecasts	26
Our Assumptions	26
5-Year Profit & Loss Forecasts	27
Summary of Financial Performance	28

The Business

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Development Timeline

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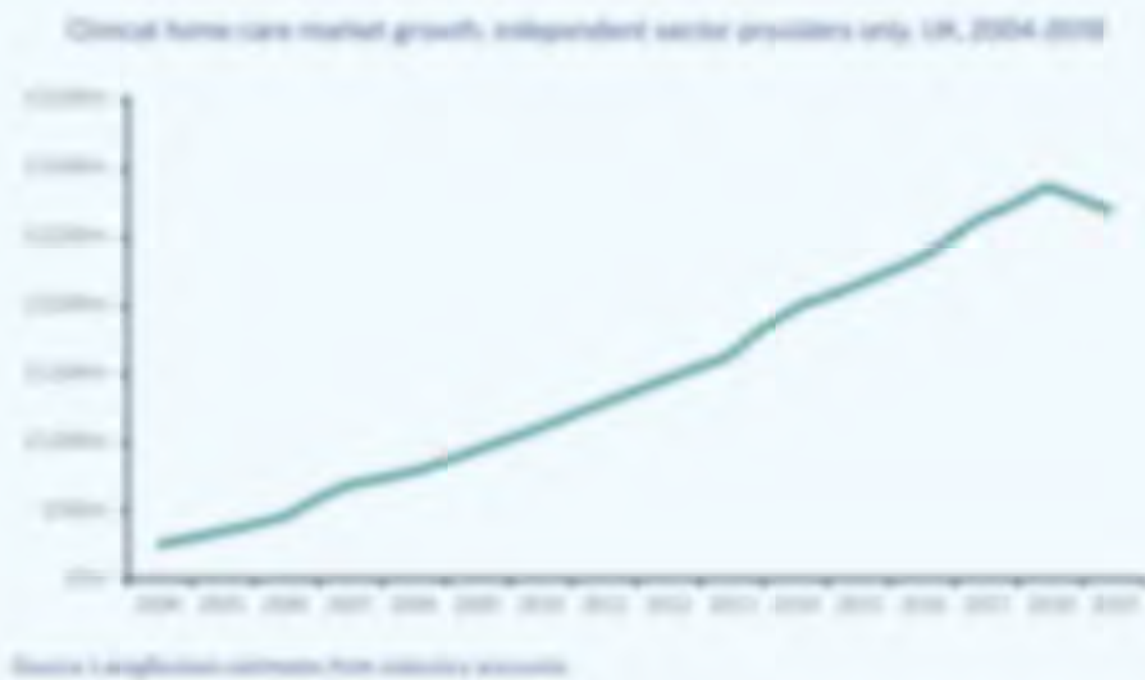
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Supporting Our Strategy

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Figure 1.10

Years spent in poor health from age 65 males and females.



1 Reference links throughout

Interim Chief Executive and Chairman

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The Team

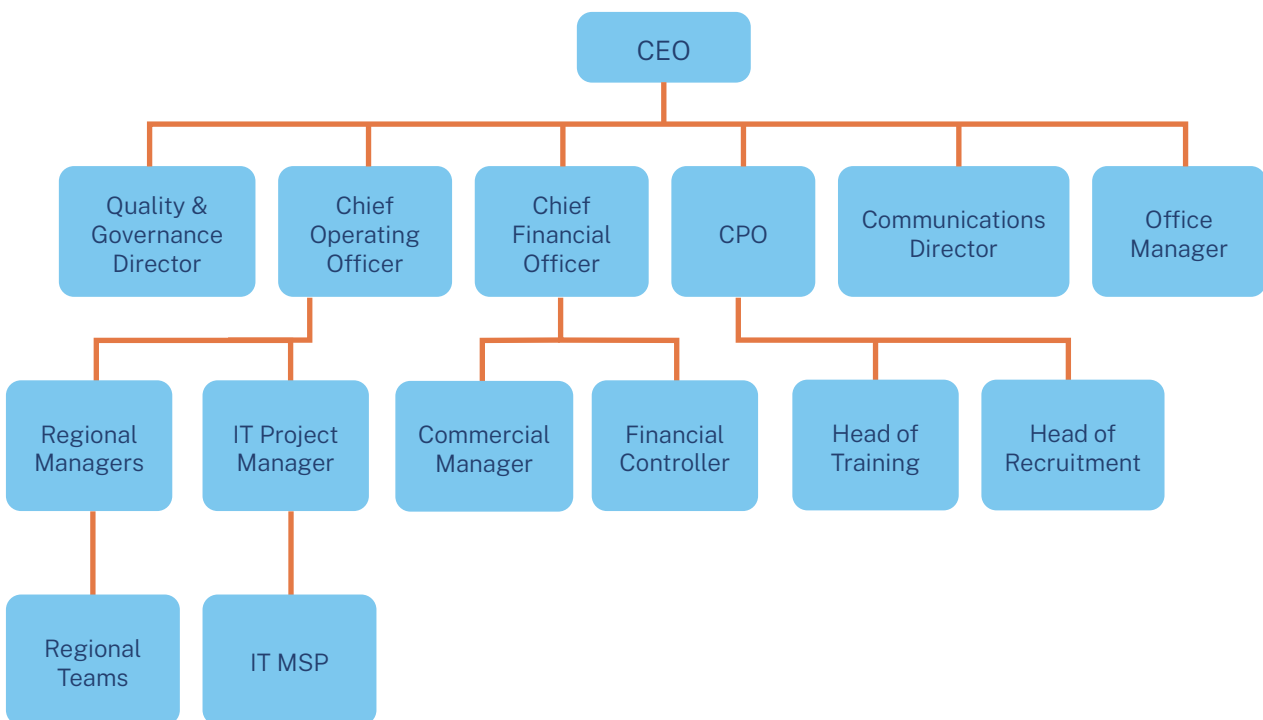
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Head Office Staff Forecasts

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Staff	No. of Employees	Monthly Salary/ Pension	Total Monthly Salary	Annual Salary	Total Annual Salary
Year 1					
CEO	1	12,500	12,500	150,000	150,000
CFO	1	10,417	10,417	125,000	125,000
COO	1	10,417	10,417	125,000	125,000
CEO	1	10,417	10,417	125,000	125,000
Management Accountant	1	4,167	4,167	50,000	50,000
Head of Recruitment		6,000	-	60,000	-
Head of Training		6,000	-	60,000	-
Quality & Governance Director		6,000	-	60,000	-
Communications Director		5,417	-	50,000	-
Marketing Manager	1	2,000	2,000	20,000	20,000
IT Project Manager	1	6,250	6,250	75,000	75,000
Commercial Manager		4,167	-	50,000	-
Office Manager		2,000	-	20,000	-
TOTAL			47,084		565,000
Year 2					
CEO	1	12,500	12,500	150,000	150,000
CFO	1	10,000	10,000	120,000	120,000
COO	1	10,000	10,000	120,000	120,000
CEO	1	10,000	10,000	120,000	120,000
Management Accountant	1	4,000	4,000	47,500	47,500
Head of Recruitment		3,000	-	30,000	-
Head of Training	1	3,000	3,000	30,000	30,000
Quality & Governance Director	1	6,750	6,750	60,000	60,000
Communications Director		3,000	-	30,000	-

Continues overleaf...

... Continued

Staff	No. of Employees	Monthly Salary/ Person	Total Monthly Salary	Annual Salary	Total Annual Salary
Total 3					
CEO	1	12,750	12,750	152,875	152,875
CFO	1	5,484	5,484	127,812	127,812
COO	1	5,484	5,484	127,812	127,812
CPO	1	5,484	5,484	127,812	127,812
Management Accountant	2	5,252	10,504	127,136	127,136
Head of Recruitment	1	3,260	3,260	39,120	39,120
Head of Training	1	3,260	3,260	39,120	39,120
Quality & Governance Director	1	9,488	9,488	113,856	113,856

Staff	No. of Employees	Monthly Salary/ Person	Total Monthly Salary	Annual Salary	Total Annual Salary
Total 4					
CEO	1	16,475	16,475	175,844	175,844
CFO	1	12,058	12,058	144,702	144,702
COO	1	12,058	12,058	144,702	144,702
CPO	1	12,058	12,058	144,702	144,702
Management Accountant	2	5,252	10,504	127,136	127,136
Head of Recruitment	1	2,718	2,718	32,616	32,616
Head of Training	1	2,718	2,718	32,616	32,616
Quality & Governance Director	1	9,847	9,847	118,164	118,164

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Staff	No. of Employees	Monthly Salary Per Person	Total Monthly Salary	Annual Salary	Total Annual Salary
Total					
CEO	1	15,764	15,764	189,168	189,168
CFO	1	12,882	12,882	154,584	154,584
COO	1	12,882	12,882	154,584	154,584
CPO	1	12,882	12,882	154,584	154,584
Management Accountant	2	5,571	11,142	133,704	133,704
Head of Recruitment	1	8,455	8,455	101,460	101,460
Head of Training	1	8,455	8,455	101,460	101,460



Exploring New Verticals

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NHS Community Health Services

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Complex Care Needs

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The Home care Market

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3 Reference links throughout

4 Reference links throughout

Demand in the Care Sector

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Competitor Analysis

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CQC Registered Activity	CQC Service Types			
	Introductory care	Extra Care Housing	Supported Living	One or more of these services
Not also a care home	10,297	549	2,179	11,025
Also a care home	265	15	129	302
All registered activities	10,562	564	2,308	11,475
PLUS - unregistered introductory home care agencies and supported living services that are outside the scope of regulation	119	119	119	119

Note 1: The individual service types add to more than the total because any one provider can have more than one service type - see Table 4.1

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Operator	Activity type	Latest financial statement	Year ending	Estimated annual revenue from home care and supported living services	Market share	Cumulative market share
		£ million		£ million	%	%
City & County Healthcare	Home care	276	Mar 20	276	3.7%	3.7%
Home Instead Senior Care (franchise)	Home care	-	Dec 20	200	2.7%	6.4%
Student Care (franchise)	Home care	-	Dec 20	90	1.2%	7.6%
Helping Hands (franchise) Care Holdings Ltd	Home care	100	18 months to Dec 19	100	1.3%	8.9%
Care Care Inc. (Spain and other jurisdictions) ¹	Home care	46.2	Dec 20	100	1.3%	10.2%
Carillion (franchise)	Home care	-	Dec 20	90	1.2%	11.4%
Goodman Health & Social Care (formerly Goodman)	Home care	75.9	Aug 20	70	0.9%	12.3%
Care Care Services	Home care	-	Dec 19	70	0.9%	13.2%
Healthcare Resourcing Group	Home care	279	June 20	74	0.9%	14.1%
Active Care Group Inc. (residential care and care management services)	Complex care	100	Mar 20	60	0.7%	14.8%
Care at Home Services (South East) Ltd (including Westminster Home care)	Home care	50	Apr 20	50	0.6%	15.4%
Subsidiary portfolio companies (Prestige Nursing + Care and The Good Care Group) ¹	Home care	-	Aug 19	50	0.6%	16.0%
Right at Home UK	Home care	-	Dec 20	40	0.5%	16.5%
HCJ	Home care	40.6	Mar 20	40	0.5%	17.0%
HCJ Nursing & Care Services	Home care	30.9	Mar 20	40	0.5%	17.5%
Home Home care Services Limited	Home care	30	Apr 20	40	0.5%	18.0%

The Competitive Environment

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SWOT Analysis

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Marketing Plan

Target Audiences

We have three market segments to target:



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Marketing Activities

Website and Digital

Objective	Action	Budget	Measure of Success
Development of an overarching website to bring all our services together into a single shopfront	Initial website development and then ongoing UX/UI and SEO reviews	£5,000 and then £2,500 annually for ongoing SEO optimisation and monitoring	Annual external review and audit of the website
Use of Google Analytics	Google Analytics plays a crucial role in monitoring and tracking lead sources. It will give direction on marketing campaigns and refine the most effective methods	N/A	Weekly review of data to identify trends, issues, and opportunities
Implementation of a Live Chat Feature	Identification of a suitable live chat feature with machine learning capabilities	£100/month	Live chat feature installed

Objective	Action	Budget	Measure of Success
Implementation of a CRM system to manage relationships with clients	Selection of appropriate CRM	£5,000 annually	Implementation of CRM system
Development of a Newsletter	Circulation of a monthly newsletter with links to blogs and other online content	Managed in house	Monthly newsletter delivering greater levels of engagement with social media
TOTAL		£3,400	

Objective	Action	Budget	Measure of Success
Recruitment of a PR agency with experience in this space to manage our external communication campaigns	PR agency recruited at the point of completing the first acquisition	£25,000	Schedule of activity to be agreed
TOTAL		£3,400	

Our Social Media Strategy

Objective	Action	Budget	Measure of Success
Identification of staff (as new people join the business) who will contribute to content	Training needs analysis for those staff to ensure everyone is confident using social media	£5,000	Staff trained
Development of a 'voice' for social media	Need to decide on the type of messages, the timing of posts and purpose of each social platform. This might include service, team, quality product, reliable service, industry insight, and engaging content that links back to the blog	Mkt	Development and implementation of a style guide, policy, and staff guidelines
Development of a hashtag and keyword strategy for social platforms	Need to identify and adopt target words for social platforms	N/A	Development of keywords and linking strategies
Development of a Twitter profile	Development of a posting plan, retweeting strategy and engagement strategy with a dedicated set of hashtags	N/A	2 tweets each day 1,500 followers by the end of 2022
Development of Instagram strategy	Development of a posting plan and engagement strategy with a dedicated set of hashtags	N/A	1 post each day 2,000 followers by the end of 2022
Exploring strategies to develop campaigns linked between Instagram and Facebook	Testing join the campaign to increase website CTRs		Assessing results to determine future advertising strategies

Procurement

Objective	Action	Budget	Measure of Success
Submission of tenders to secure contracts with NHS and other public sector organisations	Completion of PQDs and tender documents	£10,000	Securing public sector contracts
TOTAL		£10,000	

Financial Forecasts

Investment Structure

Our Investment Model

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1a		4.5	6,400,000	Bank Loan	70%		60	8%	
					30%		60	8%	
2a	50,000	3.5	2,040,000	Bank Loan	70%		60	8%	
					30%	60,000	60	8%	€12,704.0
3a	50,000	3	2,040,000	Bank Loan	70%		60	8%	
					30%	60,000	60	8%	€12,704.0
4a	50,000	3	2,040,000	Bank Loan	70%		60	8%	
					30%	60,000	60	8%	€12,704.0
5a	50,000	3	2,040,000	Bank Loan	70%		60	8%	
					30%	60,000	60	8%	€12,704.0

Revenue Forecasts

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Our Assumptions

Existing Revenue

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New Revenue

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Future costs

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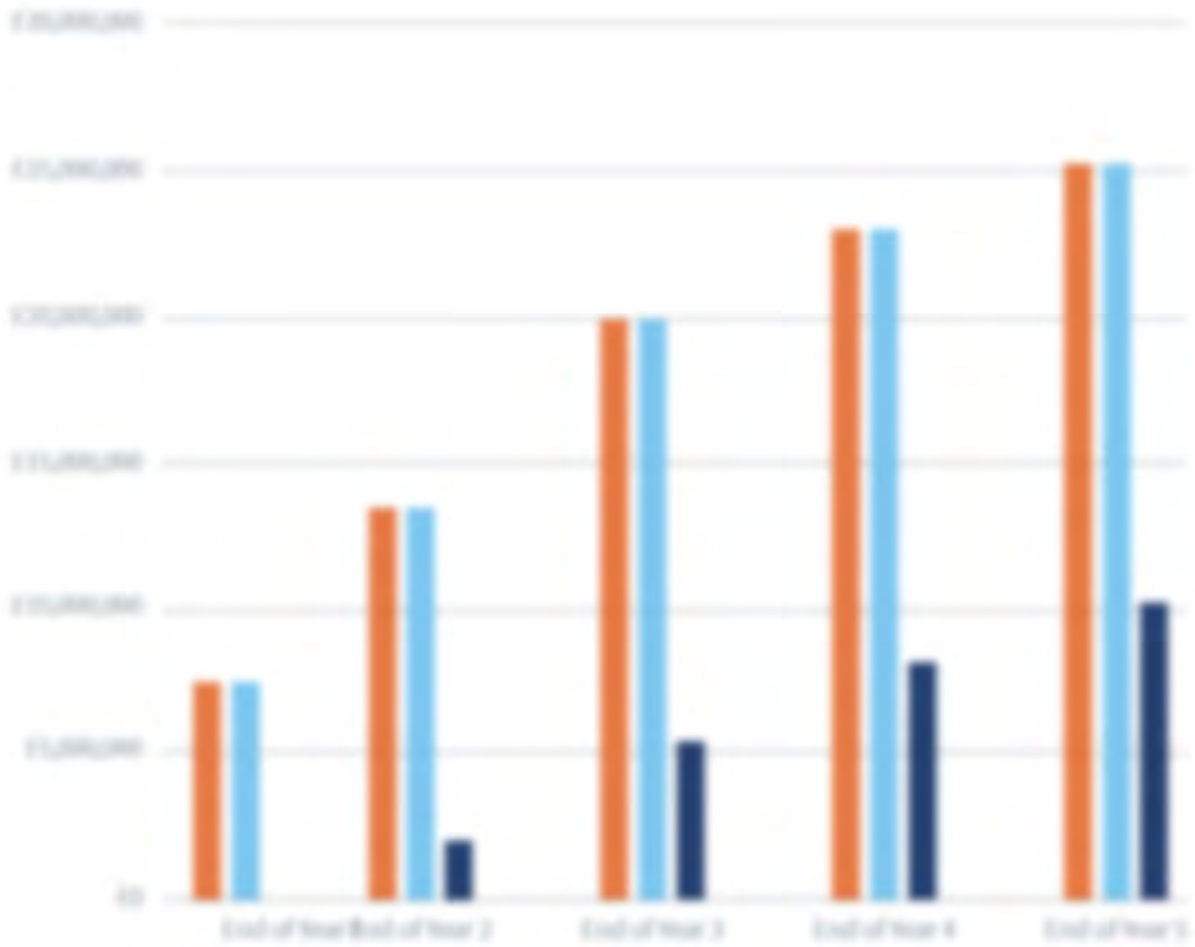
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5 Year Profit & Loss Forecasts	End of Year 1	End of Year 2	End of Year 3	End of Year 4	End of Year 5
Receipts					
Estimated Revenue 1st acquisition	\$ 800,000	1,750,000	\$ 2,014,000	\$ 2,008,000	\$ 1,788,000
Estimated Revenue 2nd acquisition	400,000	2,000,000	2,240,000	2,400,000	2,740,000
Estimated Revenue 3rd acquisition	0	1,000,000	2,140,000	2,300,000	2,580,000
Estimated Revenue 4th acquisition	0	500,000	2,000,000	2,200,000	2,500,000
Estimated Revenue 5th acquisition	0	400,000	1,000,000	2,100,000	2,400,000
Additional revenue from new vehicles	0	700,000	2,000,000	2,000,000	4,200,000
Total Receipts	1,200,000				
Payments					
Head Office Salaries	300,000	340,000	350,000	350,000	340,000
Staff Tax & NI	70,000	100,000	100,000	100,000	100,000
Workplace Pensions	50,000	50,000	50,000	50,000	50,000
Head Office Costs	50,000	50,000	50,000	50,000	50,000
Utilities	5,000	5,000	14,000	14,000	14,000
Insurance	5,000	5,000	14,000	14,000	14,000
Telephone and Broadband	3,000	3,000	3,000	3,000	3,000
Staff Development Budget	40,000	40,000	40,000	40,000	40,000
Advertising, Marketing, Promotion	5,000	20,000	40,000	40,000	40,000
Estimated operating costs 1st acquisition	\$ 710,000	\$ 2,000,000	\$ 2,470,000	\$ 2,570,000	\$ 2,600,000
Estimated operating costs 2nd acquisition	300,000	1,400,000	1,400,000	1,500,000	1,500,000
Estimated operating costs 3rd acquisition	0	1,200,000	1,400,000	1,400,000	1,500,000
Estimated operating costs 4th acquisition	0	700,000	1,400,000	1,400,000	1,500,000
Estimated operating costs 5th acquisition	0	100,000	1,400,000	1,470,000	1,500,000
Service and Equipment Costs	5,000	5,000	5,000	5,000	5,000
Professional Fees	1,000	5,000	10,000	10,000	10,000
Commercial Loan Repayments	400,000	700,000	800,000	800,000	800,000
Leasing Repayments	100,000	700,000	800,000	800,000	800,000
Bank Charges	70,000	100,000	100,000	100,000	100,000
Rentals	2,000	2,000	2,000	2,000	2,000
Total Payments	1,500,000	7,800,000	16,840,000		
Operating Profit	-300,000	-1,050,000	-6,826,000	1,000,000	

Summary of Financial Performance

This chart shows our forecasted growth over 5 years.

Summary of our Financial Performance



Lorum ipsum

Contact name

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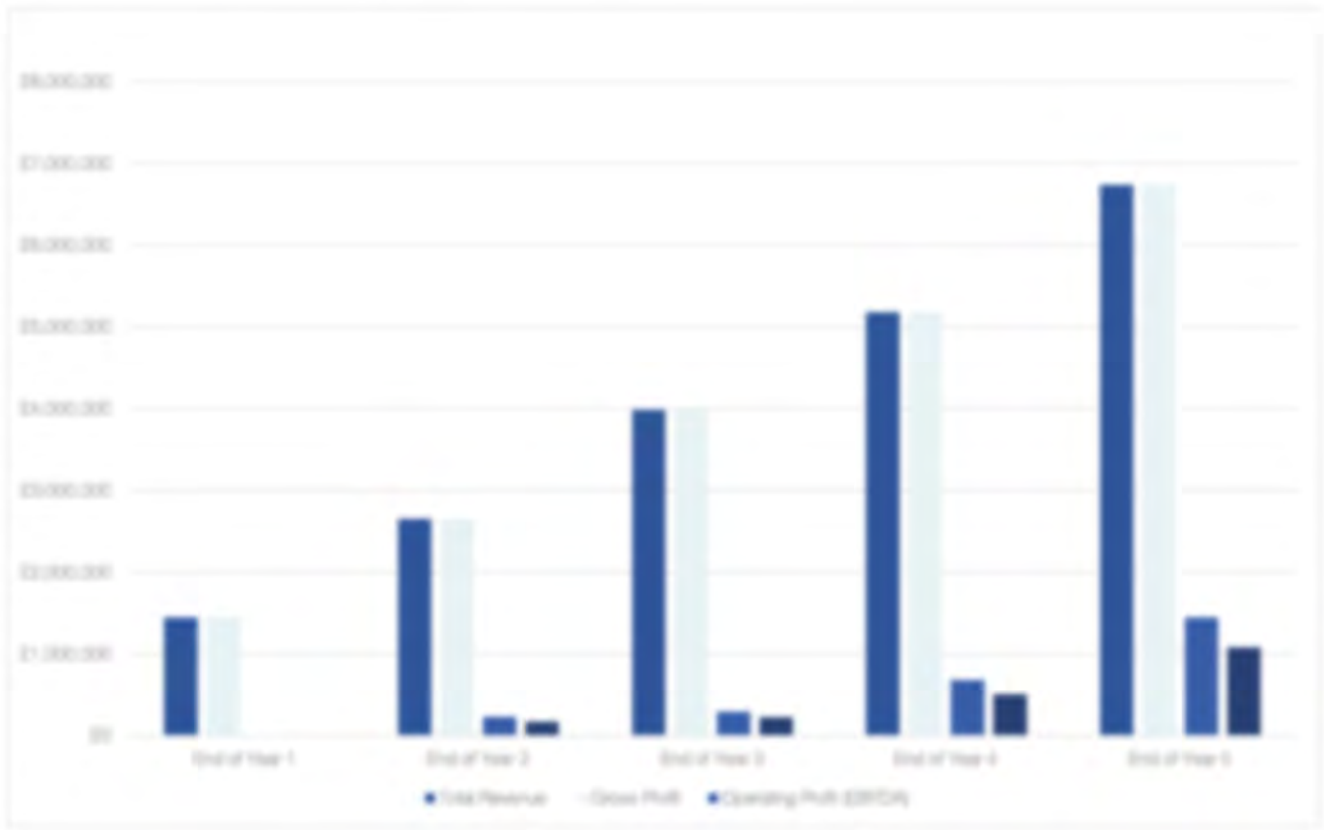
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5-Year Profit & Loss Forecasts

	End of Year 1	End of Year 2	End of Year 3	End of Year 4	End of Year 5
Receipts					
Estimated Revenue - 1st acquisition	1,000,000	1,150,000	1,300,000	1,350,000	2,540,700
Estimated Revenue - 2nd acquisition	200,000	400,000	500,000	600,210	604,270
Estimated Revenue - 3rd acquisition	140,000	400,000	500,000	600,211	604,274
Estimated Revenue - 4th acquisition	50,000	400,000	500,000	600,211	604,274
Estimated Revenue - 0th acquisition	0	200,000	404,000	501,400	700,004
Estimated Revenue - 0th acquisition	0	50,000	404,000	501,400	700,000
Total Receipts	1,440,000	2,650,000	3,908,000	5,162,657	6,732,452
Payments					
Head Office Salaries	400,000	500,000	1,000,000	1,200,000	1,200,000
Staff Tax & NI	50,000	80,000	140,000	170,000	170,000
Workplace Pensions	10,000	10,000	30,000	30,000	30,000
Head Office Costs	30,000	30,000	40,000	40,000	40,000
Utilities	10,000	10,000	30,000	30,000	30,000
Insurance	5,000	5,000	10,000	14,000	14,000
Telephone and Broadband	3,000	3,000	3,000	3,000	3,000
Staff Development Budget	40,000	40,000	40,000	40,000	40,000
Advertising, Marketing, Promotion	20,000	30,000	30,000	100,000	134,000
Estimated operating costs - 1st acquisition	400,000	520,000	670,000	800,000	1,140,000
Estimated operating costs - 2nd acquisition	104,000	180,000	230,000	300,000	300,000
Estimated operating costs - 3rd acquisition	60,000	180,000	230,000	300,000	300,000
Estimated operating costs - 4th acquisition	20,000	180,000	230,000	300,000	300,000
Estimated operating costs - 0th acquisition	0	104,000	204,000	280,000	340,000
Estimated operating costs - 0th acquisition	0	20,000	204,000	280,000	340,000
Rent and Equipment Costs	5,000	5,000	5,000	5,000	5,000
Professional fees	1,000	5,000	10,000	10,000	10,000
Commercial Loan Repayments	60,000	100,000	200,000	200,000	200,000
Subsidiary Payments	84,000	100,000	100,000	100,000	100,000
Bank charges	14,000	20,000	30,000	30,000	30,000
Burdens	2,000	3,000	3,000	3,000	3,000
Total Payments	1,440,000	2,420,000	3,608,000	4,900,000	5,290,000
Operating Profit	0	230,000	298,000	262,657	1,442,452

Summary of Financial Performance

This chart shows our forecasted growth over 5 years.



Lorum Ipsum Name

First Name Last Name

01234 4567800

name@companyname.com



OxbridgeContent
The Business Plan & Visa Experts

Example Business Plan 4



Lorum ipsum

Business plan

2023-2028

Executive Summary

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Contents

The Business	4
Phase 1	4
Phase 2	5
Vision	6
Mission	6
The Unique Selling Proposition	6
Development Timeline	7
Supporting Our Strategy	9
Interim Chief Executive and Chairman	10
The Team	11
Head Office Staff Forecasts	12
Exploring New Verticals	15
Complex Care Needs	15
The Home care Market	16
Demand in the Care Sector	17
Competitor Analysis	18
The Competitive Environment	20
Porter's Five Forces	20
SWOT Analysis	21
Marketing Plan	22
Target Audiences	22
Marketing Activities	23
Financial Forecasts	25
Investment	25
Structure	25
Revenue Forecasts	26
Our Assumptions	26
5-Year Profit & Loss Forecasts	27
Summary of Financial Performance	28

The Business

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Phase 2

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The Unique Selling Proposition

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Development Timeline

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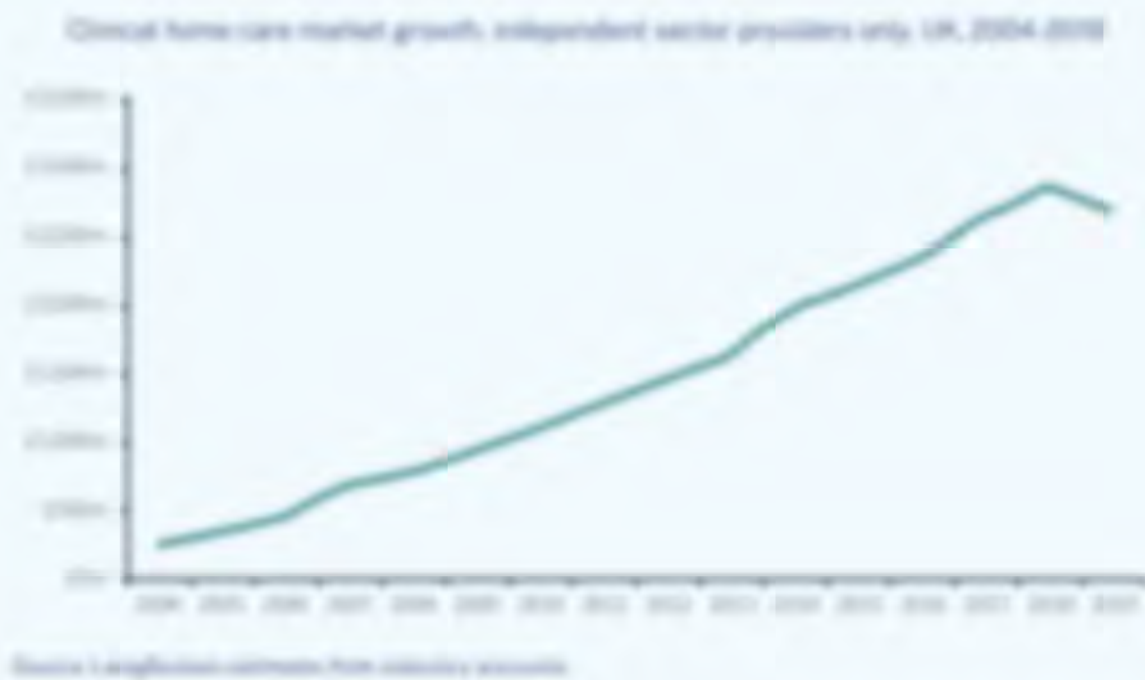
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Supporting Our Strategy

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Figure 1.10

Years spent in poor health from age 65 males and females.



1 Reference links throughout

Interim Chief Executive and Chairman

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The Team

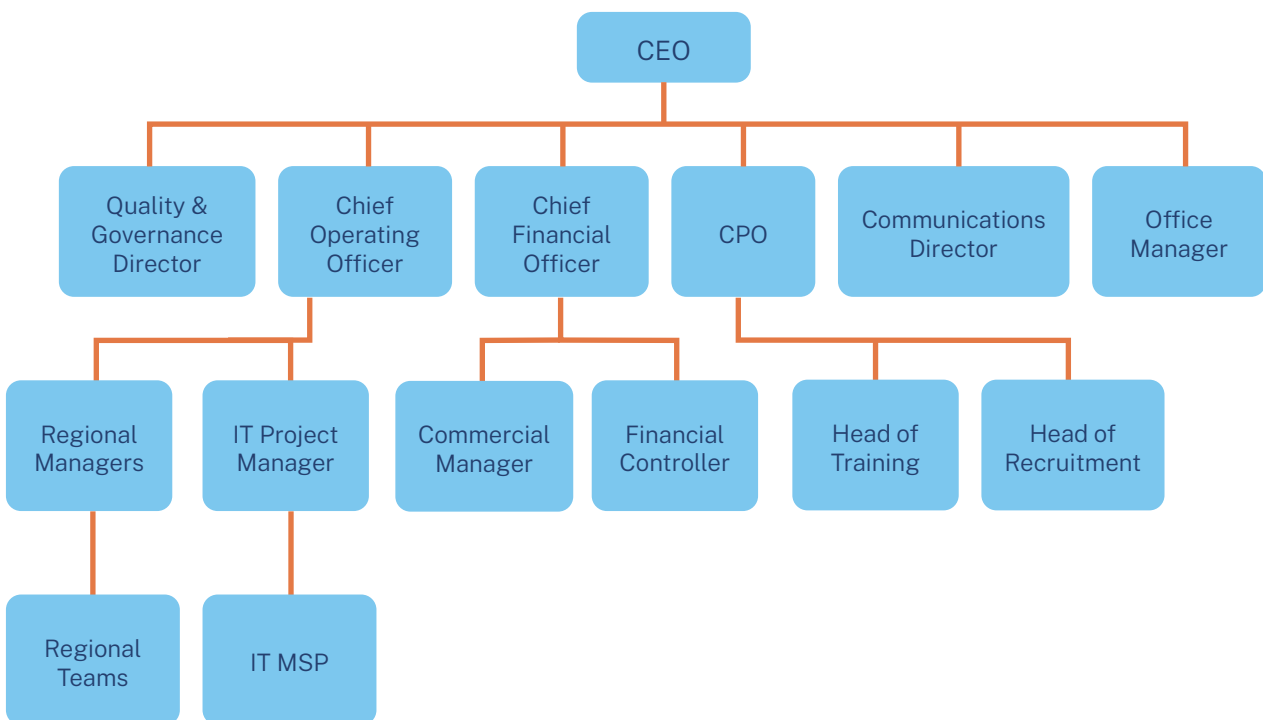
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Head Office Staff Forecasts

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Staff	No. of Employees	Monthly Salary/ Pension	Total Monthly Salary	Annual Salary	Total Annual Salary
Year 1					
CEO	1	12,500	12,500	150,000	150,000
CFO	1	10,417	10,417	125,000	125,000
COO	1	10,417	10,417	125,000	125,000
CEO	1	10,417	10,417	125,000	125,000
Management Accountant	1	4,167	4,167	50,000	50,000
Head of Recruitment		6,000	-	60,000	-
Head of Training		6,000	-	60,000	-
Quality & Governance Director		6,000	-	60,000	-
Communications Director		5,417	-	50,000	-
Marketing Manager	1	2,000	2,000	20,000	20,000
IT Project Manager	1	6,250	6,250	75,000	75,000
Commercial Manager		4,167	-	50,000	-
Office Manager		2,000	-	20,000	-
TOTAL			47,084		565,000
Year 2					
CEO	1	12,500	12,500	150,000	150,000
CFO	1	10,000	10,000	120,000	120,000
COO	1	10,000	10,000	120,000	120,000
CEO	1	10,000	10,000	120,000	120,000
Management Accountant	1	4,000	4,000	47,500	47,500
Head of Recruitment		3,000	-	30,000	-
Head of Training	1	3,000	3,000	30,000	30,000
Quality & Governance Director	1	6,750	6,750	60,000	60,000
Communications Director		3,000	-	30,000	-

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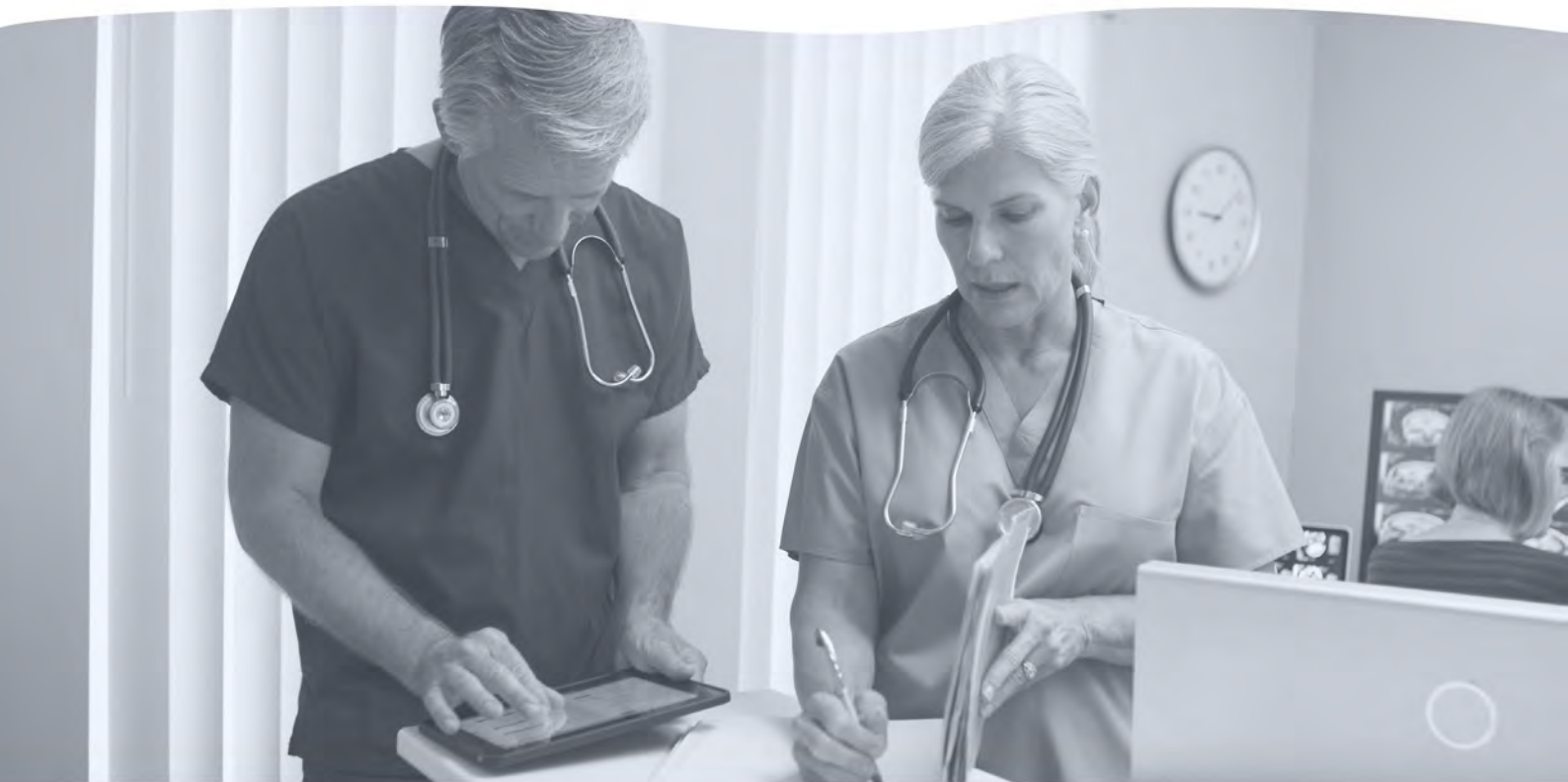
Staff	No. of Employees	Monthly Salary/ Person	Total Monthly Salary	Annual Salary	Total Annual Salary
Total 3					
CEO	1	12,750	12,750	152,875	152,875
CFO	1	5,484	5,484	65,810	65,810
COO	1	5,484	5,484	65,810	65,810
CPO	1	5,484	5,484	65,810	65,810
Management Accountant	2	5,250	10,500	127,000	127,000
Head of Recruitment	1	3,200	3,200	38,400	38,400
Head of Training	1	3,200	3,200	38,400	38,400
Quality & Governance Director	1	9,488	9,488	113,856	113,856

Staff	No. of Employees	Monthly Salary/ Person	Total Monthly Salary	Annual Salary	Total Annual Salary
Total 4					
CEO	1	16,470	16,470	197,640	197,640
CFO	1	12,000	12,000	144,000	144,000
COO	1	12,000	12,000	144,000	144,000
CPO	1	12,000	12,000	144,000	144,000
Management Accountant	2	5,250	10,500	127,000	127,000
Head of Recruitment	1	2,750	2,750	33,000	33,000
Head of Training	1	2,750	2,750	33,000	33,000
Quality & Governance Director	1	9,847	9,847	118,164	118,164

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Staff	No. of Employees	Monthly Salary Per Person	Total Monthly Salary	Annual Salary	Total Annual Salary
Total					
CEO	1	15,704	15,704	188,396	188,396
CFO	1	12,862	12,862	154,344	154,344
COO	1	12,862	12,862	154,344	154,344
CPO	1	12,862	12,862	154,344	154,344
Management Accountant	2	5,571	11,142	133,680	133,680
Head of Recruitment	1	8,400	8,400	100,800	100,800
Head of Training	1	8,400	8,400	100,800	100,800



Exploring New Verticals

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NHS Community Health Services

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Complex Care Needs

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The Home care Market

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3 Reference links throughout

4 Reference links throughout

Demand in the Care Sector

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Competitor Analysis

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CQC Registered Activity	CQC Service Types			
	Introductory care	Extra Care Housing	Supported living	One or more of these services
Not also a care home	10,297	549	2,179	11,025
Also a care home	265	15	129	262
All registered activities	10,562	564	2,308	11,475
PLUS - unregistered introductory home care agencies and supported living services that are outside the scope of regulation	119	119	119	119

Note 1: The individual service types add to more than the total because any one provider can have more than one service type - see Table 4.1

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Operator	Activity type	Latest financial statement	Year ending	Estimated annual revenue from home care and supported living services	Market share	Cumulative market share
		£ million		£ million	%	%
City & County Healthcare	Home care	276	Mar 20	276	3.7%	3.7%
Home Instead Senior Care (franchise)	Home care	-	Dec 20	200	2.7%	6.4%
Student Care (franchise)	Home care	-	Dec 20	90	1.2%	7.6%
Helping Hands (franchise)	Home care	100	18 months to Dec 19	100	1.3%	8.9%
Care Care Inc. (Spain and other international)	Home care	46.2	Dec 20	100	1.3%	10.2%
Carillion (franchise)	Home care	-	Dec 20	90	1.2%	11.4%
Goodman Health & Social Care (formerly Goodman)	Home care	75.9	Aug 20	70	0.9%	12.3%
Care Care Services	Home care	-	Dec 19	70	0.9%	13.2%
Healthcare Resourcing Group	Home care	279	June 20	74	0.9%	14.1%
Active Care Group Inc. (residential care and care management services)	Complex care	100	Mar 20	60	0.7%	14.8%
Care at Home Services (South East) Ltd (including Westminster Home care)	Home care	50	Apr 20	50	0.6%	15.4%
Various portfolio companies (Prestige Nursing + Care and The Good Care Group)	Home care	-	Aug 19	50	0.6%	16.0%
Right at Home UK	Home care	-	Dec 20	40	0.5%	16.5%
ICL	Home care	40.6	Mar 20	40	0.5%	17.0%
AMC Nursing & Care Services	Home care	30.5	Mar 20	40	0.5%	17.5%
Home Home care Services Limited	Home care	30	Apr 20	40	0.5%	18.0%

The Competitive Environment

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SWOT Analysis

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Weaknesses

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Marketing Plan

Target Audiences

We have three market segments to target:



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Marketing Activities

Website and Digital

Objective	Action	Budget	Measure of Success
Development of an overarching website to bring all our services together into a single shopfront	Initial website development and then ongoing UX/UI and SEO reviews	£5,000 and then £2,500 annually for ongoing SEO optimisation and monitoring	Annual external review and audit of the website
Use of Google Analytics	Google Analytics plays a crucial role in monitoring and tracking lead sources. It will give direction on marketing campaigns and refine the most effective methods	N/A	Weekly review of data to identify trends, issues, and opportunities
Implementation of a Live Chat Feature	Identification of a suitable live chat feature with machine learning capabilities	£100/month	Live chat feature installed

Objective	Action	Budget	Measure of Success
Implementation of a CRM system to manage relationships with clients	Selection of appropriate CRM	£5,000 annually	Implementation of CRM system
Development of a Newsletter	Circulation of a monthly newsletter with links to blogs and other online content	Managed in house	Monthly newsletter delivering greater levels of engagement with social media
TOTAL		£3,400	

Objective	Action	Budget	Measure of Success
Recruitment of a PR agency with experience in this space to manage our external communication campaigns	PR agency recruited at the point of completing the first acquisition	£25,000	Schedule of activity to be agreed
TOTAL		£3,400	

Our Social Media Strategy

Objective	Action	Budget	Measure of Success
Identification of staff (as new people join the business) who will contribute to content	Training needs analysis for those staff to ensure everyone is confident using social media	£5,000	Staff trained
Development of a 'voice' for social media	Need to decide on the type of messages, the timing of posts and purpose of each social platform. This might include service, team, quality product, reliable service, industry insight, and engaging content that links back to the blog	MHR	Development and implementation of a style guide, policy, and staff guidelines
Development of a hashtag and keyword strategy for social platforms	Need to identify and adopt target words for social platforms	N/A	Development of keywords and linking strategies
Development of a Twitter profile	Development of a posting plan, retweeting strategy and engagement strategy with a dedicated set of hashtags	N/A	2 tweets each day 1,500 followers by the end of 2022
Development of Instagram strategy	Development of a posting plan and engagement strategy with a dedicated set of hashtags	N/A	1 post each day 2,000 followers by the end of 2022
Exploring strategies to develop campaigns linked between Instagram and Facebook	Testing join the campaign to increase website CTRs		Assessing results to determine future advertising strategies

Procurement

Objective	Action	Budget	Measure of Success
Submission of tenders to secure contracts with NHS and other public sector organisations	Completion of PQDs and tender documents	£10,000	Securing public sector contracts
TOTAL		£10,000	

Financial Forecasts

Investment Structure

Our Investment Model

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	2020A			2020B	2020C	2020D			2020E
1a		4.5	6,400,000	Bank Loan	70%		60	8%	
					30%		60	8%	
2a	50,000	3.5	2,040,000	Bank Loan	70%		60	8%	
					30%	60,000	60	8%	€12,704.0
3a	50,000	3	2,040,000	Bank Loan	70%		60	8%	
					30%	60,000	60	8%	€12,704.0
4a	50,000	3	2,040,000	Bank Loan	70%		60	8%	
					30%	60,000	60	8%	€12,704.0
5a	50,000	3	2,040,000	Bank Loan	70%		60	8%	
					30%	60,000	60	8%	€12,704.0

Revenue Forecasts

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Our Assumptions

Existing Revenue

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New Revenue

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Future costs

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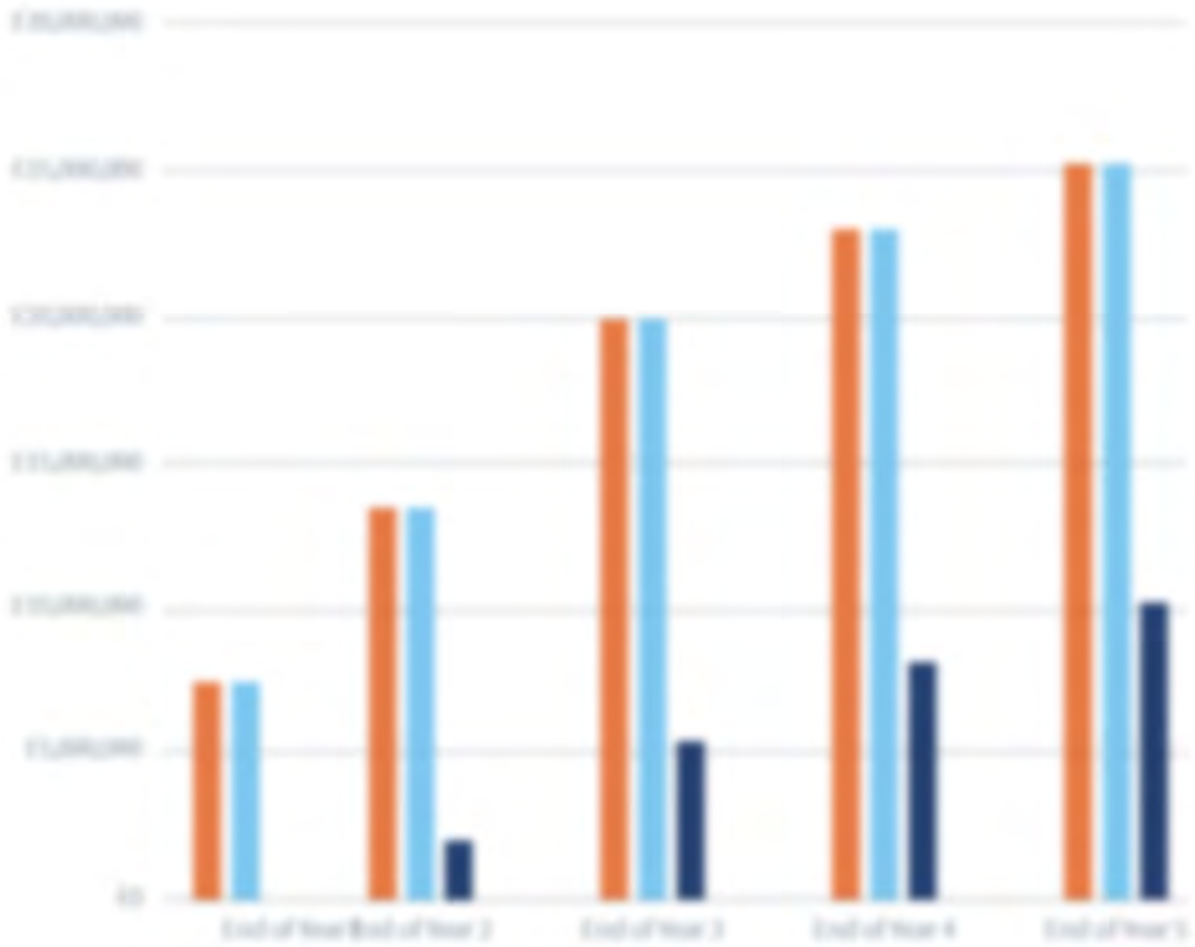
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5 Year Profit & Loss Forecasts	End of Year 1	End of Year 2	End of Year 3	End of Year 4	End of Year 5
Receipts					
Estimated Revenue 1st acquisition	\$ 800,000	1,750,000	\$ 3,014,000	\$ 3,858,000	\$ 5,788,000
Estimated Revenue 2nd acquisition	400,000	2,000,000	2,240,000	2,480,000	2,740,000
Estimated Revenue 3rd acquisition	0	1,050,000	2,140,000	2,360,000	2,580,000
Estimated Revenue 4th acquisition	0	80,000	2,080,000	2,280,000	2,500,000
Estimated Revenue 5th acquisition	0	80,000	1,880,000	2,180,000	2,400,000
Additional revenue from new vehicles	0	700,000	2,800,000	3,000,000	3,200,000
Total Receipts	1,200,000				
Payments					
Head Office Salaries	300,000	340,000	380,000	420,000	460,000
Staff Tax & NI	70,000	120,000	160,000	190,000	220,000
Workplace Pensions	30,000	35,000	40,000	45,000	50,000
Head Office Costs	30,000	40,000	50,000	60,000	70,000
Utilities	5,000	5,000	14,000	14,000	14,000
Insurance	5,000	5,000	14,000	14,000	14,000
Telephone and Broadband	3,000	3,000	3,000	3,000	3,000
Staff Development Budget	40,000	30,000	30,000	30,000	30,000
Advertising, Marketing, Promotion	5,000	20,000	30,000	30,000	30,000
Estimated operating costs 1st acquisition	\$ 1,000,000	\$ 2,000,000	\$ 3,470,000	\$ 3,700,000	\$ 5,000,000
Estimated operating costs 2nd acquisition	300,000	1,400,000	1,600,000	1,600,000	1,600,000
Estimated operating costs 3rd acquisition	0	1,200,000	1,400,000	1,400,000	1,500,000
Estimated operating costs 4th acquisition	0	700,000	1,400,000	1,400,000	1,500,000
Estimated operating costs 5th acquisition	0	100,000	1,400,000	1,400,000	1,500,000
Service and Equipment Costs	5,000	5,000	5,000	5,000	5,000
Professional Fees	1,000	5,000	10,000	10,000	10,000
Commercial Loan Repayments	400,000	700,000	800,000	800,000	800,000
Leasing Repayments	100,000	700,000	800,000	800,000	800,000
Bank Charges	70,000	100,000	100,000	100,000	100,000
Rentals	2,000	2,000	2,000	2,000	2,000
Total Payments	1,800,000	7,800,000	16,840,000		
Operating Profit	-600,000	-1,050,000	-1,360,000	-1,360,000	

Summary of Financial Performance

This chart shows our forecasted growth over 5 years.

Summary of our Financial Performance



Lorum ipsum

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