

# Business Plan

4-Product | 3-Year

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## Mary's Car Wash

Your car will LOVE Mary's Car Wash!

# Business Plan

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# Mary's Car Wash

Your car will LOVE Mary's Car Wash!



## Overview 4-Product | 3-Year

**Market Niche:** Car owners of Low-Range, Mid-Range and Expensive Cars

**Product or Service Description:**

- Buyer Persona:**
- |                                   |    |
|-----------------------------------|----|
| 1. Car Owner                      | 5. |
| 2. Busy - no time to wash own car | 6. |
| 3.                                | 7. |
| 4.                                | 8. |

Mary's Car Wash is a 2-bay car wash, focusing on great service, coupled with speed! Options include Basic Wash, Wash and Wax, Tyre Polish, Interior Clean.

- |   |   |   |   |
|---|---|---|---|
| <b>1. Basic Wash</b><br>Basic external car wash, using soap. Then rinse and dried by cloth. | <b>2. Wash &amp; Wax</b><br>Basic external car wash, using soap. Then rinse and dried by cloth. Then, wax and polish. | <b>3. Tyre Polish</b><br>Polish the tyres of the car. | <b>4. Interior Clean</b><br>Clean and vacuum the interior of the car. Apply upholstery cleaner and dashboard cleaner. |
|---|---|---|---|

- Business Objectives**
- |  |  |
|--|--|
| 1. Start up Mary's Car Wash within 3 months                          | 3. Build a second 2-bay wash area within first 2 years - to double sales capacity. |
| 2. Build Mary's Car Wash to grow to 400 cars a month within 6 months | 4.   |

**USP**  
Unique Selling Proposition: The Best Wash. The Best Service. Happiest Cars!

- MARKETING PLAN**
- Facebook ads, flyers, and approaching customers arriving at local shopping centre.
- |   |
|---|
| 1. Design and Print Flyers/Brochures - distribute on cars parked locally. |
| 2. Use FB ads with local niche market                                     |
| 3.  |
| 4.  |

- SALES PLAN**
- Try to reach 400 Units of Sale per months = 100 per week = 20 per day.
- Conduct promotions in local shopping centres to get car owners to visit Mary's Car Wash and to leave their cars whilst they shop.
- |  |
|--|
| 1. Aim at achieving sales targets for Years 1, 2, and 3. |
| 2.   |
| 3.   |
| 4.   |

**YEAR 1**

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
REVENUE	31,000	31,000	31,000	38,000	38,000	38,000	48,000	48,000	48,000	62,000	62,000	62,000
CUMULATIVE REVENUE	31,000	62,000	93,000	131,000	169,000	207,000	255,000	303,000	351,000	413,000	475,000	537,000
GROSS MARGIN	15,625	15,625	15,625	19,150	19,150	19,150	24,200	24,200	24,200	31,250	31,250	31,250
GROSS MARGIN %	50.4%	50.4%	50.4%	50.4%	50.4%	50.4%	50.4%	50.4%	50.4%	50.4%	50.4%	50.4%
CUMULATIVE GROSS MARGIN	15,625	31,250	46,875	66,025	85,175	104,325	128,525	152,725	176,925	208,175	239,425	270,675
NET MARGIN	2,625	2,625	2,625	5,650	5,650	5,650	10,200	10,200	10,200	16,750	16,750	16,750
NET MARGIN %	8.5%	8.5%	8.5%	14.9%	14.9%	14.9%	21.3%	21.3%	21.3%	27.0%	27.0%	27.0%
Break-Even Analysis	25,792	25,792	25,792	26,789	26,789	26,789	27,769	27,769	27,769	28,768	28,768	28,768
Sales Over/Under	5,208	5,208	5,208	11,211	11,211	11,211	20,231	20,231	20,231	33,232	33,232	33,232
CUMULATIVE NET MARGIN	2,625	5,250	7,875	13,525	19,175	24,825	35,025	45,225	55,425	72,175	88,925	105,675

**YEAR 2**

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
REVENUE	77,200	77,200	77,200	82,175	82,175	82,175	87,150	87,150	87,150	92,125	92,125	92,125
CUMULATIVE REVENUE	77,200	154,400	231,600	313,775	395,950	478,125	565,275	652,425	739,575	831,700	923,825	1,015,950
GROSS MARGIN	40,135	40,135	40,135	42,721	42,721	42,721	45,308	45,308	45,308	47,894	47,894	47,894
GROSS MARGIN %	52.0%	52.0%	52.0%	52.0%	52.0%	52.0%	52.0%	52.0%	52.0%	52.0%	52.0%	52.0%
CUMULATIVE GROSS MARGIN	310,810	350,945	391,080	433,801	476,523	519,244	564,551	609,859	655,166	703,060	750,954	798,848
NET MARGIN	21,635	21,635	21,635	24,221	24,221	24,221	26,808	26,808	26,808	29,394	29,394	29,394
NET MARGIN %	28.0%	28.0%	28.0%	29.5%	29.5%	29.5%	30.8%	30.8%	30.8%	31.9%	31.9%	31.9%
Break-Even Analysis	35,585	35,585	35,585	35,585	35,585	35,585	35,585	35,585	35,585	35,585	35,585	35,585
Sales Over/Under	41,615	41,615	41,615	46,590	46,590	46,590	51,565	51,565	51,565	56,540	56,540	56,540
CUMULATIVE NET MARGIN	127,310	148,945	170,580	194,801	219,023	243,244	270,051	296,859	323,666	353,060	382,454	411,848

**YEAR 3**

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
REVENUE	97,538	97,538	97,538	106,668	106,668	106,668	111,670	111,670	111,670	117,548	117,548	117,548
CUMULATIVE REVENUE	97,538	195,076	292,614	399,282	505,950	612,617	724,287	835,958	947,628	1,065,175	1,182,723	1,300,270
GROSS MARGIN	48,587	48,587	48,587	53,141	53,141	53,141	55,636	55,636	55,636	58,564	58,564	58,564
GROSS MARGIN %	49.8%	49.8%	49.8%	49.8%	49.8%	49.8%	49.8%	49.8%	49.8%	49.8%	49.8%	49.8%
CUMULATIVE GROSS MARGIN	847,435	896,022	944,609	997,750	1,050,891	1,104,033	1,159,668	1,215,304	1,270,939	1,329,503	1,388,067	1,446,631
NET MARGIN	26,087	26,087	26,087	30,641	30,641	30,641	33,136	33,136	33,136	36,064	36,064	36,064
NET MARGIN %	26.7%	26.7%	26.7%	28.7%	28.7%	28.7%	29.7%	29.7%	29.7%	30.7%	30.7%	30.7%
Break-Even Analysis	45,169	45,169	45,169	45,163	45,163	45,163	45,161	45,161	45,161	45,161	45,161	45,161
Sales Over/Under	52,369	52,369	52,369	61,505	61,505	61,505	66,509	66,509	66,509	72,386	72,386	72,386
CUMULATIVE NET MARGIN	437,935	464,022	490,109	520,750	551,391	582,033	615,168	648,304	681,439	717,503	753,567	789,631

Year 1 has a single 2-bay car wash, and we will employ 2 x car washers, who are paid PER car washed. This is to keep labour costs as a variable (direct) cost - no work, no pay!

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**1. Basic Wash**

Basic external car wash, using soap. Then rinse and dried by cloth.

Consumables (Soap)	10
Labour	50
Water	20
	0
	0
<b>TOTAL COST</b>	<b>80</b>
Batch Size	1
<b>UNIT COST</b>	<b>80</b>
Mark Up	100.0%
<b>UNIT SELL PRICE</b>	<b>160</b>
GROSS MARGIN	80
GROSS MARGIN %	50.0%
<b>UNIT SELL PRICE (INPUT)</b>	<b>0</b>

**2. Wash & Wax**

Basic external car wash, using soap. Then rinse and dried by cloth. Then, wax and polish.

Consumables (Soap & Wax)	50
Labour	75
Water	20
	0
	0
<b>TOTAL COST</b>	<b>145</b>
Batch Size	1
<b>UNIT COST</b>	<b>145</b>
Mark Up	100.0%
<b>UNIT SELL PRICE</b>	<b>290</b>
GROSS MARGIN	145
GROSS MARGIN %	50.0%
<b>UNIT SELL PRICE (INPUT)</b>	<b>300</b>
<b>NEW Gross Margin % &gt;&gt;</b>	<b>51.7%</b>

**3. Tyre Polish**

Polish the types of the car.

Consumables (Tyre Polish)	50
Labour	25
	0
	0
	0
<b>TOTAL COST</b>	<b>75</b>
Batch Size	1
<b>UNIT COST</b>	<b>75</b>
Mark Up	100.0%
<b>UNIT SELL PRICE</b>	<b>150</b>
GROSS MARGIN	75
GROSS MARGIN %	50.0%
<b>UNIT SELL PRICE (INPUT)</b>	<b>0</b>

**4. Interior Clean**

Clean and vacuum the interior of the car. Apply upholstery cleaner and dashboard cleaner.

Labour	50
Electricity	25
	0
	0
	0
<b>TOTAL COST</b>	<b>75</b>
Batch Size	1
<b>UNIT COST</b>	<b>75</b>
Mark Up	100.0%
<b>UNIT SELL PRICE</b>	<b>150</b>
GROSS MARGIN	75
GROSS MARGIN %	50.0%
<b>UNIT SELL PRICE (INPUT)</b>	<b>0</b>

**Sales Forecast**

Year 1	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Basic Wash	100	100	100	125	125	125	150	150	150	200	200	200
Wash & Wax	25	25	25	30	30	30	40	40	40	50	50	50
Tyre Polish	25	25	25	30	30	30	40	40	40	50	50	50
Interior Clean	25	25	25	30	30	30	40	40	40	50	50	50
<b>TOTAL MONTHLY UNITS</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>350</b>	<b>350</b>	<b>350</b>

**Revenue Forecast**

Year 1	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Basic Wash	16,000	16,000	16,000	20,000	20,000	20,000	24,000	24,000	24,000	32,000	32,000	32,000
Wash & Wax	7,500	7,500	7,500	9,000	9,000	9,000	12,000	12,000	12,000	15,000	15,000	15,000
Tyre Polish	3,750	3,750	3,750	4,500	4,500	4,500	6,000	6,000	6,000	7,500	7,500	7,500
Interior Clean	3,750	3,750	3,750	4,500	4,500	4,500	6,000	6,000	6,000	7,500	7,500	7,500
<b>TOTAL MONTHLY REVENUE</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>
<b>CUMULATIVE TOTAL REVENUE</b>	<b>31,000</b>	<b>62,000</b>	<b>93,000</b>	<b>131,000</b>	<b>169,000</b>	<b>207,000</b>	<b>255,000</b>	<b>303,000</b>	<b>351,000</b>	<b>413,000</b>	<b>475,000</b>	<b>537,000</b>

**Profit & Loss**

Year 1	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>REVENUE</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>
<b>TOTAL COST OF SALES</b>	<b>15,375</b>	<b>15,375</b>	<b>15,375</b>	<b>18,850</b>	<b>18,850</b>	<b>18,850</b>	<b>23,800</b>	<b>23,800</b>	<b>23,800</b>	<b>30,750</b>	<b>30,750</b>	<b>30,750</b>
Basic Wash	8,000	8,000	8,000	10,000	10,000	10,000	12,000	12,000	12,000	16,000	16,000	16,000
Wash & Wax	3,625	3,625	3,625	4,350	4,350	4,350	5,800	5,800	5,800	7,250	7,250	7,250
Tyre Polish	1,875	1,875	1,875	2,250	2,250	2,250	3,000	3,000	3,000	3,750	3,750	3,750
Interior Clean	1,875	1,875	1,875	2,250	2,250	2,250	3,000	3,000	3,000	3,750	3,750	3,750
<b>GROSS MARGIN</b>	<b>15,625</b>	<b>15,625</b>	<b>15,625</b>	<b>19,150</b>	<b>19,150</b>	<b>19,150</b>	<b>24,200</b>	<b>24,200</b>	<b>24,200</b>	<b>31,250</b>	<b>31,250</b>	<b>31,250</b>
<b>GROSS MARGIN %</b>	<b>50.4%</b>	<b>50.4%</b>	<b>50.4%</b>	<b>50.4%</b>	<b>50.4%</b>	<b>50.4%</b>	<b>50.4%</b>	<b>50.4%</b>	<b>50.4%</b>	<b>50.4%</b>	<b>50.4%</b>	<b>50.4%</b>
<b>CUMULATIVE GROSS MARGIN</b>	<b>15,625</b>	<b>31,250</b>	<b>46,875</b>	<b>66,025</b>	<b>85,175</b>	<b>104,325</b>	<b>128,525</b>	<b>152,725</b>	<b>176,925</b>	<b>208,175</b>	<b>239,425</b>	<b>270,675</b>
<b>TOTAL INDIRECT COSTS</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>
Salary (me)	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Premises	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Marketing	500	500	500	1,000	1,000	1,000	1,500	1,500	1,500	2,000	2,000	2,000
<b>NET MARGIN</b>	<b>2,625</b>	<b>2,625</b>	<b>2,625</b>	<b>5,650</b>	<b>5,650</b>	<b>5,650</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>	<b>16,750</b>	<b>16,750</b>	<b>16,750</b>
<b>NET MARGIN %</b>	<b>8.5%</b>	<b>8.5%</b>	<b>8.5%</b>	<b>14.9%</b>	<b>14.9%</b>	<b>14.9%</b>	<b>21.3%</b>	<b>21.3%</b>	<b>21.3%</b>	<b>27.0%</b>	<b>27.0%</b>	<b>27.0%</b>
Break-Even Analysis	25,792	25,792	25,792	26,789	26,789	26,789	27,769	27,769	27,769	28,768	28,768	28,768
Sales Over/Under	5,208	5,208	5,208	11,211	11,211	11,211	20,231	20,231	20,231	33,232	33,232	33,232
<b>CUMULATIVE NET MARGIN</b>	<b>2,625</b>	<b>5,250</b>	<b>7,875</b>	<b>13,525</b>	<b>19,175</b>	<b>24,825</b>	<b>35,025</b>	<b>45,225</b>	<b>55,425</b>	<b>72,175</b>	<b>88,925</b>	<b>105,675</b>

Labour costs are included in the various service costings, so are not included in indirect costs.

350 sales units per month = 88 per week = 15 per day! (6 day week)



**1. Basic Wash**

Y-o-Y Cost Increase %	5.0%
UNIT COST	84
Mark Up	100.0%
UNIT SELL PRICE	168
GROSS MARGIN	84
GROSS MARGIN %	50.0%
<b>UNIT SELL PRICE (INPUT)</b>	<b>175</b>
<b>NEW Gross Margin % &gt;&gt;</b>	<b>52.0%</b>

**2. Wash & Wax**

Y-o-Y Cost Increase %	5.0%
UNIT COST	152
Mark Up	100.0%
UNIT SELL PRICE	305
GROSS MARGIN	152
GROSS MARGIN %	50.0%
<b>UNIT SELL PRICE (INPUT)</b>	<b>325</b>
<b>NEW Gross Margin % &gt;&gt;</b>	<b>53.2%</b>

**3. Tyre Polish**

Y-o-Y Cost Increase %	5.0%
UNIT COST	79
Mark Up	100.0%
UNIT SELL PRICE	158
GROSS MARGIN	79
GROSS MARGIN %	50.0%
<b>UNIT SELL PRICE (INPUT)</b>	<b>160</b>
<b>NEW Gross Margin % &gt;&gt;</b>	<b>50.8%</b>

**4. Interior Clean**

Y-o-Y Cost Increase %	5.0%
UNIT COST	79
Mark Up	100.0%
UNIT SELL PRICE	158
GROSS MARGIN	79
GROSS MARGIN %	50.0%
<b>UNIT SELL PRICE (INPUT)</b>	<b>160</b>
<b>NEW Gross Margin % &gt;&gt;</b>	<b>50.8%</b>

**Sales Forecast**

Year 2	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Basic Wash	220	220	220	230	230	230	240	240	240	250	250	250
Wash & Wax	60	60	60	65	65	65	70	70	70	75	75	75
Tyre Polish	60	60	60	65	65	65	70	70	70	75	75	75
Interior Clean	60	60	60	65	65	65	70	70	70	75	75	75
<b>TOTAL MONTHLY UNITS</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>475</b>	<b>475</b>	<b>475</b>

**Revenue Forecast**

Year 2	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Basic Wash	38,500	38,500	38,500	40,250	40,250	40,250	42,000	42,000	42,000	43,750	43,750	43,750
Wash & Wax	19,500	19,500	19,500	21,125	21,125	21,125	22,750	22,750	22,750	24,375	24,375	24,375
Tyre Polish	9,600	9,600	9,600	10,400	10,400	10,400	11,200	11,200	11,200	12,000	12,000	12,000
Interior Clean	9,600	9,600	9,600	10,400	10,400	10,400	11,200	11,200	11,200	12,000	12,000	12,000
<b>TOTAL MONTHLY REVENUE</b>	<b>77,200</b>	<b>77,200</b>	<b>77,200</b>	<b>82,175</b>	<b>82,175</b>	<b>82,175</b>	<b>87,150</b>	<b>87,150</b>	<b>87,150</b>	<b>92,125</b>	<b>92,125</b>	<b>92,125</b>
<b>CUMULATIVE TOTAL REVENUE</b>	<b>77,200</b>	<b>154,400</b>	<b>231,600</b>	<b>313,775</b>	<b>395,950</b>	<b>478,125</b>	<b>565,275</b>	<b>652,425</b>	<b>739,575</b>	<b>831,700</b>	<b>923,825</b>	<b>1,015,950</b>

**Profit & Loss**

Year 2	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>REVENUE</b>	<b>77,200</b>	<b>77,200</b>	<b>77,200</b>	<b>82,175</b>	<b>82,175</b>	<b>82,175</b>	<b>87,150</b>	<b>87,150</b>	<b>87,150</b>	<b>92,125</b>	<b>92,125</b>	<b>92,125</b>
<b>TOTAL COST OF SALES</b>	<b>37,065</b>	<b>37,065</b>	<b>37,065</b>	<b>39,454</b>	<b>39,454</b>	<b>39,454</b>	<b>41,843</b>	<b>41,843</b>	<b>41,843</b>	<b>44,231</b>	<b>44,231</b>	<b>44,231</b>
Basic Wash	18,480	18,480	18,480	19,320	19,320	19,320	20,160	20,160	20,160	21,000	21,000	21,000
Wash & Wax	9,135	9,135	9,135	9,896	9,896	9,896	10,658	10,658	10,658	11,419	11,419	11,419
Tyre Polish	4,725	4,725	4,725	5,119	5,119	5,119	5,513	5,513	5,513	5,906	5,906	5,906
Interior Clean	4,725	4,725	4,725	5,119	5,119	5,119	5,513	5,513	5,513	5,906	5,906	5,906
<b>GROSS MARGIN</b>	<b>40,135</b>	<b>40,135</b>	<b>40,135</b>	<b>42,721</b>	<b>42,721</b>	<b>42,721</b>	<b>45,308</b>	<b>45,308</b>	<b>45,308</b>	<b>47,894</b>	<b>47,894</b>	<b>47,894</b>
<b>GROSS MARGIN %</b>	<b>52.0%</b>	<b>52.0%</b>	<b>52.0%</b>	<b>52.0%</b>	<b>52.0%</b>	<b>52.0%</b>	<b>52.0%</b>	<b>52.0%</b>	<b>52.0%</b>	<b>52.0%</b>	<b>52.0%</b>	<b>52.0%</b>
<b>CUMULATIVE GROSS MARGIN</b>	<b>310,810</b>	<b>350,945</b>	<b>391,080</b>	<b>433,801</b>	<b>476,523</b>	<b>519,244</b>	<b>564,551</b>	<b>609,859</b>	<b>655,166</b>	<b>703,060</b>	<b>750,954</b>	<b>798,848</b>
(from Year 1)												
<b>TOTAL INDIRECT COSTS</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>
Salary (me)	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Premises	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
Marketing	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
<b>NET MARGIN</b>	<b>21,635</b>	<b>21,635</b>	<b>21,635</b>	<b>24,221</b>	<b>24,221</b>	<b>24,221</b>	<b>26,808</b>	<b>26,808</b>	<b>26,808</b>	<b>29,394</b>	<b>29,394</b>	<b>29,394</b>
<b>NET MARGIN %</b>	<b>28.0%</b>	<b>28.0%</b>	<b>28.0%</b>	<b>29.5%</b>	<b>29.5%</b>	<b>29.5%</b>	<b>30.8%</b>	<b>30.8%</b>	<b>30.8%</b>	<b>31.9%</b>	<b>31.9%</b>	<b>31.9%</b>
Break-Even Analysis	35,585	35,585	35,585	35,585	35,585	35,585	35,585	35,585	35,585	35,585	35,585	35,585
Sales Over/Under	41,615	41,615	41,615	46,590	46,590	46,590	51,565	51,565	51,565	56,540	56,540	56,540
<b>CUMULATIVE NET MARGIN</b>	<b>127,310</b>	<b>148,945</b>	<b>170,580</b>	<b>194,801</b>	<b>219,023</b>	<b>243,244</b>	<b>270,051</b>	<b>296,859</b>	<b>323,666</b>	<b>353,060</b>	<b>382,454</b>	<b>411,848</b>
(from Year 1)												

Additional direct cost labour will be added as sales increase.

475 sales units per month = 119 per week = 17 per day! (6 day week)



**1. Basic Wash**

Y-o-Y Cost Increase %	5.0%
UNIT COST	88
Mark Up	100.0%
UNIT SELL PRICE	176
GROSS MARGIN	88
GROSS MARGIN %	50.0%
UNIT SELL PRICE (INPUT)	175
NEW Gross Margin % >>	49.6%

**2. Wash & Wax**

Y-o-Y Cost Increase %	5.0%
UNIT COST	160
Mark Up	100.0%
UNIT SELL PRICE	320
GROSS MARGIN	160
GROSS MARGIN %	50.0%
UNIT SELL PRICE (INPUT)	0

**3. Tyre Polish**

Y-o-Y Cost Increase %	5.0%
UNIT COST	83
Mark Up	100.0%
UNIT SELL PRICE	165
GROSS MARGIN	83
GROSS MARGIN %	50.0%
UNIT SELL PRICE (INPUT)	0

**4. Interior Clean**

Y-o-Y Cost Increase %	5.0%
UNIT COST	83
Mark Up	100.0%
UNIT SELL PRICE	165
GROSS MARGIN	83
GROSS MARGIN %	50.0%
UNIT SELL PRICE (INPUT)	0

**Sales Forecast**

Year 3	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Basic Wash	260	260	260	275	275	275	285	285	285	300	300	300
Wash & Wax	80	80	80	90	90	90	95	95	95	100	100	100
Tyre Polish	80	80	80	90	90	90	95	95	95	100	100	100
Interior Clean	80	80	80	90	90	90	95	95	95	100	100	100
<b>TOTAL MONTHLY UNITS</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>545</b>	<b>545</b>	<b>545</b>	<b>570</b>	<b>570</b>	<b>570</b>	<b>600</b>	<b>600</b>	<b>600</b>

**Revenue Forecast**

Year 3	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Basic Wash	45,500	45,500	45,500	48,125	48,125	48,125	49,875	49,875	49,875	52,500	52,500	52,500
Wash & Wax	25,578	25,578	25,578	28,775	28,775	28,775	30,374	30,374	30,374	31,973	31,973	31,973
Tyre Polish	13,230	13,230	13,230	14,884	14,884	14,884	15,711	15,711	15,711	16,538	16,538	16,538
Interior Clean	13,230	13,230	13,230	14,884	14,884	14,884	15,711	15,711	15,711	16,538	16,538	16,538
<b>TOTAL MONTHLY REVENUE</b>	<b>97,538</b>	<b>97,538</b>	<b>97,538</b>	<b>106,668</b>	<b>106,668</b>	<b>106,668</b>	<b>111,670</b>	<b>111,670</b>	<b>111,670</b>	<b>117,548</b>	<b>117,548</b>	<b>117,548</b>
<b>CUMULATIVE TOTAL REVENUE</b>	<b>97,538</b>	<b>195,076</b>	<b>292,614</b>	<b>399,282</b>	<b>505,950</b>	<b>612,617</b>	<b>724,287</b>	<b>835,958</b>	<b>947,628</b>	<b>1,065,175</b>	<b>1,182,723</b>	<b>1,300,270</b>

**Profit & Loss**

Year 3	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>REVENUE</b>	<b>97,538</b>	<b>97,538</b>	<b>97,538</b>	<b>106,668</b>	<b>106,668</b>	<b>106,668</b>	<b>111,670</b>	<b>111,670</b>	<b>111,670</b>	<b>117,548</b>	<b>117,548</b>	<b>117,548</b>
<b>TOTAL COST OF SALES</b>	<b>48,951</b>	<b>48,951</b>	<b>48,951</b>	<b>53,526</b>	<b>53,526</b>	<b>53,526</b>	<b>56,035</b>	<b>56,035</b>	<b>56,035</b>	<b>58,984</b>	<b>58,984</b>	<b>58,984</b>
Basic Wash	22,932	22,932	22,932	24,255	24,255	24,255	25,137	25,137	25,137	26,460	26,460	26,460
Wash & Wax	12,789	12,789	12,789	14,388	14,388	14,388	15,187	15,187	15,187	15,986	15,986	15,986
Tyre Polish	6,615	6,615	6,615	7,442	7,442	7,442	7,855	7,855	7,855	8,269	8,269	8,269
Interior Clean	6,615	6,615	6,615	7,442	7,442	7,442	7,855	7,855	7,855	8,269	8,269	8,269
<b>GROSS MARGIN</b>	<b>48,587</b>	<b>48,587</b>	<b>48,587</b>	<b>53,141</b>	<b>53,141</b>	<b>53,141</b>	<b>55,636</b>	<b>55,636</b>	<b>55,636</b>	<b>58,564</b>	<b>58,564</b>	<b>58,564</b>
<b>GROSS MARGIN %</b>	<b>49.8%</b>	<b>49.8%</b>	<b>49.8%</b>	<b>49.8%</b>	<b>49.8%</b>	<b>49.8%</b>	<b>49.8%</b>	<b>49.8%</b>	<b>49.8%</b>	<b>49.8%</b>	<b>49.8%</b>	<b>49.8%</b>
<b>CUMULATIVE GROSS MARGIN</b>	<b>847,435</b>	<b>896,022</b>	<b>944,609</b>	<b>997,750</b>	<b>1,050,891</b>	<b>1,104,033</b>	<b>1,159,668</b>	<b>1,215,304</b>	<b>1,270,939</b>	<b>1,329,503</b>	<b>1,388,067</b>	<b>1,446,631</b>
(from Year 2)												
<b>TOTAL INDIRECT COSTS</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>
Salary (me)	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Premises	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Marketing	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
NET MARGIN	26,087	26,087	26,087	30,641	30,641	30,641	33,136	33,136	33,136	36,064	36,064	36,064
NET MARGIN %	26.7%	26.7%	26.7%	28.7%	28.7%	28.7%	29.7%	29.7%	29.7%	30.7%	30.7%	30.7%
Break-Even Analysis	45,169	45,169	45,169	45,163	45,163	45,163	45,161	45,161	45,161	45,161	45,161	45,161
Sales Over/Under	52,369	52,369	52,369	61,505	61,505	61,505	66,509	66,509	66,509	72,386	72,386	72,386
<b>CUMULATIVE NET MARGIN</b>	<b>437,935</b>	<b>464,022</b>	<b>490,109</b>	<b>520,750</b>	<b>551,391</b>	<b>582,033</b>	<b>615,168</b>	<b>648,304</b>	<b>681,439</b>	<b>717,503</b>	<b>753,567</b>	<b>789,631</b>
(from Year 2)												

Additional direct cost labour will be added as sales increase.

600 sales units per month = 150 per week = 25 per day! (6 day week)



**Start Up Costs**

Total Start Up Costs **150,000**

<b>Building Car Wash</b>	<b>150,000</b>
Quote from Builder	150,000
	0
	0
	0
	0
	0
<enter Start Up cost type>	0
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<enter Start Up cost type>	0
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	0

**SWOT Analysis**

<b>INTERNAL</b>	<b>Strengths</b>	<b>INTERNAL</b>	<b>Weaknesses</b>	
	1. Best Service			1. Small - no large working capital to support
	2. Labour costs variable, so can scale up/down to match sales			2. Will need to borrow money for Start-Up Costs of building Car Wash
	3.			3.
	4.			4.
5.	5.			
<b>EXTERNAL</b>	<b>Opportunities</b>	<b>EXTERNAL</b>	<b>Threats</b>	
	1. Expand Number of Wash Bays		1. Other Car Wash Shops	
	2.		2.	
	3.		3.	
	4.		4.	
5.	5.			
<b>SWOT Actions</b>				
1. Keep a list of labourers who can come on board when sales ramp up.		6.		
2. Training of Staff		7.		
3.		8.		
4.		9.		
5.		10.		

**Graphical Outputs**

