|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| |  |  | | --- | --- | | OverFlow Connections |  | |  |  | |
| Business Plan  Prepared by Micah Manyika Heartfelt International Ministries Deputy Media Head |

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THE COMPANY

## Overflow Connections is a trade name owned by Heartfelt International Ministries. The company primarily focuses on capturing, documenting, packaging and distribution of content on behalf of the ministry. This will be achieved effectively through producing ministry magazines, newsletters, audio, video materials as well as branded merchandise for our **primary** client.

## MISSION

## Provide the best in service delivery

## Make a positive impact on our customer’s businesses

## Be respected and admired by our peers

## GOALS AND OBJECTIVES

## The following are goals and objectives of Overflow Connections:

## To develop a start-up media business that will grow to profitability within year two.

## Become the main supplier of choice for spiritual content within the Christian circles in Zimbabwe and the region

## To create a company whose primary goal is to exceed customer’s expectations.

## KEYS TO SUCCESS

## Provide value for money proposition

## Ability to manage multiple projects and stakeholders

## Differentiation in the market through providing quality products and services

## Positioning as a viable alternative to more established brands

**Start-up summary**Expenses and funding for the business start-up are shown below.

|  |  |
| --- | --- |
| START-UP REQUIREMENTS | USD |
| Start-up Expenses |  |
| Company registration | $ 300 |
| Legal | $ 0 |
| Brochures, Stationery, Etc. | $ 500 |
| Rent | $ 400 |
| Office Furniture | $ 7300 |
| TOTAL START-UP EXPENSES | **$ 8500** |

|  |  |
| --- | --- |
| START-UP ASSETS | USD |
| Cash Required | $ 4000 |
| Start –up inventory | $ 0 |
| Other current assets | $ 0 |
| Long term assets | $ 0 |
| TOTAL ASSETS | $ 4000 |
| Total Requirements | $ 4800 |
|  |  |
| START-UP FUNDING |  |
| Start-up Expenses to Fund | $ 8500 |
| Start-up Assets to Fund | $ 4000 |
| TOTAL FUNDING REQUIRED | **$ 4800** |
| Assets |  |
| Non cash Assets from start-up | $ 0 |
| Cash Requirements from start-up | $ 0 |
| Additional Cash Raised | $ 0 |
| Cash Balance on Starting date | $ 0 |
| TOTAL ASSETS | $ 0 |
| Liabilities and Capital |  |
| Liabilities |  |
| Current Borrowing | $ 0 |
| Long-term Liabilities | $ 0 |
| Accounts Payable (Outstanding Bills) | $ 0 |
| Other Current Liabilities (Interest Free) | $ 0 |
| TOTAL LIABILITIES | **$ 0** |
| Capital |  |
| Planned investment |  |
| Investor 1 | $ 0 |
| Other | $ 0 |
| Additional Investment Requirement | $ 0 |
| TOTAL PLANNED INVESTMENT | **$ 0** |
| Loss at Start-up (Start-up Expenses) | $ 0 |
| TOTAL CAPITAL | **$ 0** |
| TOTAL CAPITAL AND LIABILITIES | **$ 0** |
| Total Funding | **$ 0** |

## PRODUCTS & SERVICES

Overflow Connections is modelled as a creative company delivering media related solutions to mainly its primary customer (**Heartfelt International Ministries**). It means being a selfless support for its primary customer in aiming to see it succeed. The approach will be providing digital services either via project-based orders or via hiring creative staff to regularly provide online services support for the customer.  
  
**Product and Service Description**

The traditional world of network and cable television is in decline, with [ratings slumping](http://nypost.com/2015/03/13/tv-ratings-see-double-digit-declines-for-fifth-straight-month/) and [subscribers shrinking](http://www.bloomberg.com/news/articles/2015-08-13/cord-cutting-accelerates-as-pay-tv-sees-record-subscriber-losses). It’s a big iceberg, and it’s melting slowly, but the trajectory is clear. At the same time, however, a new breed of programming that in many ways looks and feels like television is blossoming online.

Smart TV App (Roku)

Technology has allowed for broadcasting to thousands if not millions of viewers at low prices compared to the traditional satellite television at relatively affordable prices. Once operational the company intend to develop an application that will give people access to video and audio Christian materials via smart TVs and smart phones. Research in this area has already began and showing opportunities that exist in this field.

### What is Roku?

Roku is a small, set-top box that connects your TV to the Internet. The Roku box allows you to access a wide variety of entertainment that typically isn’t available through cable or broadcast television.

With 22 million active accounts as of June, a [Roku](https://www.cnbc.com/quotes/?symbol=ROKU) device or Roku-enabled smart TV is the main way that U.S. households stream TV shows and movies. Source : cnbc.com

### **What will be available on the Overflow Connections Channel?**

Live Sunday Services, Breakthrough services, Worship songs and Oneword. You will also watch ministry highlights and helpful Christian resource videos.

Documentation

Video, audio, photos and text capturing of sermons and daily church activities.

CDs & DvDs distribution

Overflow Connections will produce quality well packaged CDs and DVDs on behalf of Heartfelt International Ministries for distribution across the country.

SWOT ANALYSIS

|  |  |
| --- | --- |
| **STRENGTHS** - able to translate customer needs into real deliverables. -Young company, therefore the need to satisfy the customer is paramount | **WEAKNESSES** -lack of equipment professional streaming equipment. - direct financing of activities |
| **OPPORTUNITIES** - GLOBAL potential to deliver services through use of technology | **THREATS** - Unstable economy making long term planning challenging - Stiff international competition - Limited initial skillset leading to limited initial offering for the customer. |

In order to be effective, it is responsible and transparent to take a look at the company’s abilities through evaluating its strengths, weaknesses, opportunities, and threats.

STRENGTHS  
  
**Able to translate customer needs into real deliverables** – This is a broad understanding of technical capabilities. The ability to hear what the customer is really after in terms of end product is a skill in itself. Often times the customer can describe a technology they need in order to fulfil something they want. Likewise, a technical engineer could understand the business need in a totally different what than intended.   
  
The ability to decipher what the customer needs often reveals something different than they originally thought and that takes skill, which the owner has. This is done through asking questions and understanding how to get to the bottom of those questions that eventually reveal the true need of the customer. At that point, addressing the technology issue becomes far easier and the customer is much more satisfied with the outcome as the technology addressed the actual problem. Understanding both technology and business helps immensely in planning discussions and as a result, the customer gets the deliverables they were really expecting.

**Young company, therefore the need to satisfy the customer is paramount** –This will manly apply to our secondary services that are outsourcing or consultancy offerings. While customer satisfaction should be in the best interest of any company providing products or services, this isn’t always the case. We would be a very young company, the need to please becomes actually paramount to our survival and continuity.

How this is a strength is in the management’s drive to please the customer and building a relationship with the customer that goes beyond a simple transaction of services. Will Overflow Connections aim to go above and beyond because to our, brand and reputation is everything to this business’s future survival

WEAKNESSES  
  
**Lack of equipment professional streaming equipment** – When livestreaming was introduced at church it was done so using basic equipment to just allow an online presence. To date the demand for this service has grown so much that a mere presence is no-longer acceptable by our viewers. Hence the need to upgrade equipment to allow multi camera viewing and professional video mixing for quality viewer experience.

**Direct financing of activities** – Lack of direct financing of media activities is hindering planning and execution of activities. Technology is moving too fast so much that it becomes challenging to integrate old equipment with latest software.

OPPORTUNITIES  
  
**Global potential** – Even if the company is Zimbabwean based, there are little barriers to expanding our business area to an international or even global reach since technology makes it possible to work from wherever and whenever.

THREATS

**Potential international** **competition** – Due to the global market, there exists threat from both local and international organizations some of them who have invested heavily in equipment and infrastructure. The only way to beat them is by being better in all areas, through the entire customer experience. Overflow Connection’s whole existence and success is founded on that must believe that it can compete, even against international competitors.

**Unstable economy making long term planning challenging** – The country has been facing challenges for the past two decades, that has seen the economy under preforming and policies changing frequently. Making long term planning very difficult as the environment can change at any moment.

We will try to mitigate this challenge by targeting the international audience mainly Zimbabweans.

MARKETING ANALYSIS SUMMARY

We will focus on small and start-up business customers in Zimbabwe. We plan to aggressively pursue and acquire customers through direct business promotions and convert them into repeat paying customers. We will continually strive to provide consumers with more cost-effective avenues, offering substantial savings rather than just a few cents.

Overflow Connections will address its goals and objectives by aggressively marketing on social media platforms in order to reach out to new customer base. The company will focus its efforts in becoming a dominant brand within the Christian community by taking advantage of its easy access to Apostle T. Vutabwashe world class sermons that are a sort after brand.

This is done through enhancing our online presence comprising of website, mobile app and social media presence as well as providing a service quality unlike what is normally experienced in Zimbabwe.

STRATEGIC AND IMPLEMENTATION SUMMARY

**ORGANIZATIONAL STRUCTURE**

The company's management philosophy will be based on responsibility and mutual respect. PrintingSolutions.com will maintain an environment and structure that will encourage productivity and respect for customers and fellow employees. Additionally, the environment will encourage employees to have fun by allowing creative independence and providing challenges that are realistic and rewarding. Printing Solution's organizational structure is illustrated in the Personnel table below.

**STARTUP STAFF**

The company’s initial start-up staff will be as follows:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **PERSONAL PLAN** |  |  |  |  |
|  | **No** | **YEAR 1** | **YEAR 2** | **YEAR 3** |
| General Manager | 1 |  |  |  |
| Marketing Executive | 1 |  |  |  |
| Livestreaming Engineering | 1 |  |  |  |
| Video Editor | 1 |  |  |  |
| Graphic Designing | 3 |  |  |  |
| Photography | 2 |  |  |  |
| Content Creation | 1 |  |  |  |
| Sales | 1 |  |  |  |
| Office Administrator | 1 |  |  |  |
| Sound Engineering | 1 |  |  |  |
|  |  |  |  |  |

NB. Recruitment will be made in phases

FINANCIAL PLAN

|  |  |  |
| --- | --- | --- |
| PROFITABILITY CALCULATOR | MONTHLY | YEARLY |
| Target Profit Net | 3 000 | 36000 |
| INCOME AFTER TAXES | 3 000 | 36000 |
| + taxes (--) | 0 | 0 |
| = Funding requirement | 3 000 | 36000 |
| A. OPERATING MARGIN | **3 000** | 36000 |
| + Fixed Costs |  |  |
| Insurance | 100 | 12000 |
| Wages and Salaries | 4 500 | 54000 |
| Costs relating to premises | 800 | 9600 |
| Repairs & maintenance | 100 | 1200 |
| Communication costs | 100 | 1200 |
| Office expenses | 400 | 4800 |
| Travel and vehicle expenses, incl daily allowance | 500 | 6000 |
| Marketing Expenses | 100 | 1200 |
| Bookkeeping, auditing, tax returns, etc | 100 | 1200 |
| Other costs | 100 | 1200 |
| B. TOTAL FIXED COSTS | 6800 | 81600 |
| SALES MARGIN REQUIRED (A+B) | 9800 | 117600 |
| NET SALES REQUIRED | 9800 | 117600 |
| + VAT (15%) | 1470 | 17640 |
| TOTAL SALES REQUIRED | **11270** | **135240** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| MONTHLY SALES CALCULATION | | | | | | |
| SERVICE | **Creative Staffing** | **Creative Graphics** | **Creative  Branding** | **Creative Social** | **Creative Video** | **Total** |
| PRICE | 30 | 30 | 30 | 30 | 30 |  |
| COSTS |  |  |  |  |  |  |
| MARGIN |  |  |  |  |  |  |
| SALES QUANTITY | 15h | 50 h | 15 h | 15 h | 100 h |  |
| TOTAL SALES |  | 1500 | 5000 |  | 3000 |  |
| TOTAL PURCHASES |  |  |  |  |  |  |
| MARGIN |  |  |  |  |  |  |