Vitamin Sea

Target Setting April 2021

Sales strategy - to start a profitable part time business creating £12k in the first year

			Current		Q2		Q3		Q4	
			Quarterly	Monthly	Quarterly	Monthly	Quarterly	Monthly	Quarterly	Monthly
Issues	Goal T/O		£8,400.00	£2,800.00	£19,800.00	£6,600.00	£28,800.00		£48,000.00	
	Employees		1		1		1		2	
	Total Customers	No	18	6	36	12	52		78	
		Ave	£535.00	£535.00	£514.00	£535.00	£546.00		£611.00	
	Weekend 3 day trips	PP	400		400.00	400				
		No	6	2	18	6	24	8	24	8
		Ave	£2,400.00	£800.00	£7,200.00	£2,400.00	£9,600.00	£3,200.00	£9,600.00	£3,200.00
	Week 5 day trips	PP	550		550	550				
		No	6	2	12	4	12	4	24	8
		Ave	£3,330.00	£1,110.00	£6,600.00	£2,200.00	£6,600.00	£2,200.00	£13,200.00	£4,400.00
	Week 7 day trips	PP	650		650	650				
		No	6	2	12	4	12	4	18	6
		Ave	£3,900.00	£1,300.00	£7,800.00	£2,600.00	£7,800.00	£2,600.00	£11,700.00	£3,900.00
	Two week mile builder trips	PP	1100				1100			
		No	0	0	0		4 (2 spaces free)	1	12	4
		Ave	£0.00		£0.00		£4,400.00	£1,110.00	£13,200.00	£4,440.00
	Actual T/O		£9,630.00	£3,210.00	£21,600.00	£7,200.00	£28,400.00		£47,700.00	
	Available Space	Cus	18	6	42	14	52			
		PP	535	535	£514.00	514	£546.00		£611.00	
		Days	15	15	33	11	50		71 (2 people split 36 days)	

Note - We can put 6 people comfortably on 1 boat
if we only take 2 people out in a boat - we need to look at the running costs .

Quarter 4 we need another Skipper but not another boat. Next year we will need a second boat.