



TANZANITE SPORTS ARENA PLC

BUSINESS PLAN

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1.0 Executive Summary

Tanzanite Sports Arena PLC will be a full-service multisport complex situated along Kisarawe II Road, Kigamboni. There are currently no other sports facilities like this one anywhere in Dar Es Salaam. This plan will be used to define the scope of our services, as well as a means of gaining the necessary investments to open the facility. It will also be used on a continual basis in the evaluation of The Tanzanite Sports Arena mission, goals, and objectives.

The keys to success for Tanzanite Sports Arena are our ability to market effectively, creating an unmatched "cool" atmosphere where people will like to be, and hiring qualified/certified and knowledgeable staff to aid in the running of our programs and leagues.

The sports and fitness club industry is a booming business that produced over TZS10.6 billion last year and is projected to continue its current trend according to unconfirmed source. The Tanzanite Sports Arena is conservatively projecting a strong net profit in its first year of operation with this number increasing significantly by the end of year three.

1.1 Objectives

The main objectives for The Tanzanite Sports Arena are as follows:

1. Sell 800 memberships in year one, 1,200 by the end of year two, and 1,600 by the end of year three.
2. Organize and develop various sports leagues and market them effectively so as to fill them to capacity.
3. Sponsor and/or support two community events in our first year of operation.
4. Show at least a 5% return to investors in the first year of operation.

1.2 Mission

Tanzanite Sports Arena PLC is a multisport and fitness complex designed to be used by the residents of Kigamboni and the surrounding areas. It is our mission to provide the best programs, staff, and equipment, to fully meet the various sports and fitness needs of our members, while generating a profit for the owners and investors. Besides providing an excellent value to our customers, Tanzanite Sports Arena PLC is determined to create an unmatched sporting atmosphere that will add to the enjoyment of every member and employee of the facility. Dedicated to the community, The Tanzanite Sports Arena strives to support and sponsor community events, as well as host them whenever possible. Our hope is that through the use of our facility, members' enjoyment and appreciation for sports, fitness, and for life will be enhanced.

1.3 Keys to Success

The Keys to Success for The Tanzanite Sports Arena are as follows:

1. **Marketing:** We must make The Tanzanite Sports Arena a common name in the City of Dar Es Salaam and creatively market our services to each of our market segments.
2. **Atmosphere of facility:** By creating an unmatched "cool" atmosphere in The Tanzanite Sports Arena the use of first class equipment, floors, colors, and big screen TVs, people will want to frequent our facility often and our ability to retain members will be enhanced.

Tanzanite Sports Arena PLC

3. **Knowledgeable/qualified staff and management:** By providing the users of the facility with knowledgeable and qualified staff who show genuine concern for the patrons, people will feel comfortable and confident that The Tanzanite Sports Arena can meet all of their sport and fitness needs.

2.0 Company Summary

Tanzanite Sports Arena is a new multisport complex that will provide both members and casual users an opportunity to participate in a variety of sports and leisure programs and activities.

2.1 Company Ownership

Tanzanite Sports Arena PLC will be a Public Listed Company that will be owned by shareholders. Hussein and Abubakar will own 50% of the company, while other shares will be sold to the public.

2.2 Start-up Summary

Our start-up requirements come to \$19,212,000. Included in these costs is the land, building, all development costs, equipment, and start-up capital, full capacity the project will cost \$50,000,000. The assumptions are shown in the following table and chart.

Table: Start-up

<i>Start-up</i>	
Requirements	
Start-up Expenses	
Legal	\$200,000
Air Structure	\$415,000
Hardwood Floors	\$660,000
Basketball Rims, Stands, Pitch, Courts	\$3,000,000
Exercise Equipment and Misc.	\$650,000
Stucco	\$100,000
Block Fence	\$1,000,000
Concrete Footings and Slab	\$2,000,000
Site Preparation	\$500,000
Consultants	\$100,000
Mechanical	\$200,000
Second Floor Development and Offices	\$510,000
Office Equipment	\$65,000
Paving and Landscaping	\$512,000
Management Fee	\$400,000
Promotional Costs	\$100,000
Design Fees	\$100,000
Land	\$3,000,000
Firing Range	\$700,000
Total Start-up Expenses	\$14,212,000
Start-up Assets	
Cash Required	\$5,000,000
Start-up Inventory	\$0
Other Current Assets	\$0
Long-term Assets	\$0
Total Assets	\$5,000,000
Total Requirements	\$19,212,000

Table: Start-up Funding

<i>Start-up Funding</i>	
Start-up Expenses to Fund	\$14,212,000
Start-up Assets to Fund	\$5,000,000
Total Funding Required	\$19,212,000
Assets	
Non-cash Assets from Start-up	\$0
Cash Requirements from Start-up	\$20,000,000
Additional Cash Raised	\$0
Cash Balance on Starting Date	\$20,000,000
Total Assets	\$20,000,000
Liabilities and Capital	
Liabilities	
Current Borrowing	\$0
Long-term Liabilities	\$20,000,000
Accounts Payable (Outstanding Bills)	\$0
Other Current Liabilities (interest-free)	\$0
Total Liabilities	\$20,000,000
Capital	
Planned Investment	
Investor 1	\$12,500,000
Investor 2	\$12,500,000
Additional Investment Requirement	\$25,000,000
Total Planned Investment	\$50,000,000
Loss at Start-up (Start-up Expenses)	(\$19,212,500)
Total Capital	(\$30,788,000)
Total Capital and Liabilities	(\$10,788,000)
Total Funding	\$50,000,000

3.0 Services

The Tanzanite Sports Arena will be a multisport complex that provides its users with various services. A first class fitness and lifestyle center, three full-size basketball courts that can also accommodate many other sports, a food and beverage/lounge area, a massage therapy clinic, Firing range and other amenities such as offices, a conference room, a childcare center, and full-service locker rooms will all be available in the facility. Along with these amenities, The Tanzanite Sports Arena will provide its users with qualified and knowledgeable people to make sure all of their sport and fitness needs are met.

3.1 Weights and Fitness

The Tanzanite Sports Arena will house a large fitness and lifestyle center that will match or exceed any other in the city. This fitness and lifestyle center will include top-of-the-line equipment in free weights, machine weights, and aerobic machines. The majority of the lifestyle center will be located on the upper level of the complex that will surround the three basketball

courts. This will allow the users the option of watching the activities going on down below, or to watch one of the many TVs that will be set up for their enjoyment.

This aspect of the facility will be run by a certified strength and conditioning specialist (CSCS) who will hire and train his/her staff to meet the demands of the members. This person will report to and work directly with the general partners of The Tanzanite Sports Arena and his/her duties will include, but will not be limited to, general supervision, personalized training for members, program development for camps and clinics, and aiding in the marketing and promotional aspects of the facility.

3.2 Courts

Three full-size basketball courts and six volleyball courts will highlight the main floor of The Tanzanite Sports Arena. Along with these two sports, the floors will be able to accommodate badminton, indoor soccer, indoor field hockey, touch football, gymnastics, dance, aerobics, and more.

3.3 Food Services

On the upper level surrounding the courts there will be a food and beverage area where users of the facility can replenish their bodies. This area has been placed on the upper level so the users may have a bird's-eye view of the happenings on the courts while enjoying their favorite non-alcoholic beverage and/or snack. Included in this area will be various big screen TVs that will show either sporting events, sports news, or appropriate programs that users wish to watch. This aspect of the facility will be crucial in providing the desired atmosphere The Tanzanite Sports Arena hopes to create.

3.4 Massage Therapy

An area for a massage therapy clinic will be located on the main floor of the facility. This service will be available to both the general public and users of the facility at a cost reflective of the industry standard. This amenity will be an added bonus to the users of The Tanzanite Sports Arena as it will be conveniently located right inside the complex.

3.5 Firing Range

This will first new privately owned facility in Tanzania. Gun owners will have an opportunity to practice in a modern state of art facilities which will ensure maximum safety. The Tanzanite Sports Arena, we made a thoroughly research and find out that, majority of gun owners don't practice or their arms are not serviced on time.

3.6 Other

Other features and services The Tanzanite Sports Arena will have include:

1. Full-service locker rooms for both men and women that will accommodate up to 120 lockers. Large shower areas, benches, sinks, and bathroom facilities will all be included as well.
2. An administrative area housing various offices and a conference room will be located on the main floor of the facility.

3. A pro shop will be strategically placed in Tanzanite Sports Arena to attract impulsive buyers. Users will pass through the pro shop upon entering and exiting the facility. The pro shop will sell sports shoes, T-shirts, Pants and sports gears.

4.0 Market Analysis Summary

The Tanzanite Sports Arena will be the only multisport complex of its kind in all of the Dar Es Salaam. Some aspects of the facility such as firing range will only be available at Tanzanite. Other aspects are swimming pool, basketball, volleyball, squash, tennis and badminton courts.

Because of the diversity in the activities and programs available in The Tanzanite Sports Arena, our market segments vary from dedicated workout junkies to people who just want a few hours of fun and recreation.

4.1 Market Segmentation

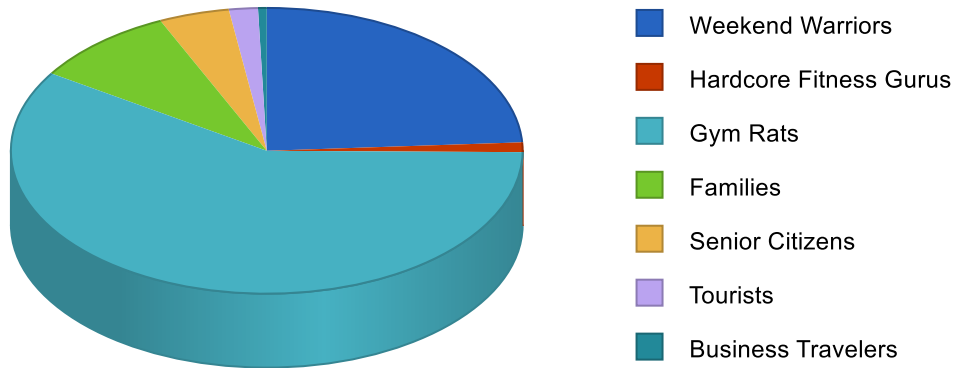
1. **Weekend Warriors:** an important market segment for The Tanzanite Sports Arena will be the weekend warriors. These people don't like to be locked into long-term commitments but like the freedom to come and go when the opportunity presents itself. These people will be a target market for special promotions and periodic activities.
2. **Hardcore Fitness Buffs:** another market segment for our facility will be those who view themselves as dedicated fitness gurus. These people are very particular about the type of workout equipment they use, and usually enjoy the opportunity to be "looked at" by other users of the facility. As long as the right equipment is available, these people are willing to lock into long-term commitments with a facility.
3. **Gym Rats:** a third market segment for The Tanzanite Sports Arena will be those people who love to be in a gym. Usually associated with basketball, gym rats seek to find places to play, practice, or just hang out, usually at a very reasonable price. The better the atmosphere, and the more people to watch them, the more gym rats are attracted to a facility. This is a very large market for The Tanzanite Sports Arena.
4. **Families:** this is a smaller, but important market segment for our facility. We have "something for everyone" and that will attract families that want to become members of the facility as well as families who simply want a few hours of fun every now and again. These people will also be the main target for holidays and activities that allow for fun and education for the children while the parents enjoy some relatively cheap babysitting.
5. **Senior Citizens:** this market segment will be our fastest growing market as more senior citizens who are retired from civil service require more activities to keep them healthy. When provided with health promoting programs, senior citizens are willing to participate due to the new focus on physical activity and the constant encouragement from family and physicians. In fact, this group was the fastest growing club membership segment It grew up to four times faster than other segments.
6. **Business Travelers:** another small market segment, travelers to the City of Dar Es Salaam will be attracted to use this facility for various purposes without the pressure or hassle of a required membership. The simple daily walk-in fee will make The Tanzanite Sports Arena a very attractive place to work out for these people.
7. **Tourists:** another small market segment for Tanzanite Sports Arena will be the tourists who are attracted to the facility because of its size and appearance. Fabric structures often become tourist attractions because of their different and interesting appearance.

Table: Market Analysis

<i>Market Analysis</i>							
		Year 1	Year 2	Year 3	Year 4	Year 5	
Potential Customers	Growth						CAGR
Weekend Warriors	3%	1,324,790	1,364,530	1,405,470	1,447,630	1,491,060	3.00%
Hardcore Fitness Gurus	3%	60,800	62,620	64,500	66,430	68,430	3.00%
Gym Rats	3%	3,250,000	3,347,500	3,447,920	3,551,360	3,657,900	3.00%
Families	3%	500,000	515,000	530,450	546,360	562,750	3.00%
Senior Citizens	7%	243,200	260,220	278,430	297,930	318,780	7.00%
Tourists	1%	100,000	101,000	102,010	103,030	104,060	1.00%
Business Travelers	0%	30,000	30,000	30,000	30,000	30,000	0.00%
Total	3.14%	5,507,990	5,680,870	5,858,780	6,042,740	6,232,980	3.14%

Chart: Market Analysis (Pie)

Market Analysis (Pie)



4.2 Target Market Segment Strategy

Due to the size and convenient location of our facility, many people will be attracted to Tanzanite Sports Arena to see what we have to offer. However, we will not be content to just wait for customers to come to us. Instead, we will focus our marketing strategies on those market segments who match our offerings. The great thing about marketing The Tanzanite Sports Arena, is that each market segment relates, in certain ways, to all the others.

Our main objective with our early marketing strategy will be to get people into our facility. Once people see what we have to offer, and feel the atmosphere that will be created, they will want to return and participate in the many activities and programs that will be available to them.

Some of the ways Tanzanite Sports Arena will get people into the facility include:

1. Offering tours to junior and senior high schools during the building and early completion stages of the facility.
2. Having a large promotional event to open the facility that will be free to everyone.

3. Hosting and/or supporting various community events that will bring in many people who otherwise would not come.
4. Mailing out free day passes to all of the surrounding area.

Following the opening of Tanzanite Sports Arena, print and radio media will be used to promote both the facility and the programs that are being offered to attract new people from all over the city of Dar Es Salaam.

4.3 Service Business Analysis

The sport and fitness business are booming industry. Because of this, fitness clubs are popping up all over the place, including airports and grocery stores! The size and scope of these clubs vary from small, individually owned workout facilities, to very elaborate, publicly owned franchises. One of Tanzanite Sports Arena challenges is to establish itself as a legitimate sport and fitness club that is appealing to each of its market segments, and position itself as a great deal for members and casual walk-ins alike.

4.3.1 Competition and Buying Patterns

The competition for Tanzanite Sports Arena in Dar Es Salaam includes Jakaya Kikwete playgrounds, Gymkhana Club and other fitness centers around the town. At all of these clubs, various types of memberships are available. Some require long-term commitments while other have a minimum commitment of at least one full month.

Potential fitness club members will usually compare clubs and find the one that fits their specific needs, or has the amenities that he/she wants. Value is usually very important to these potential members as most people want to get the best value for their money.

5.0 Strategy and Implementation Summary

Tanzanite Sports Arena has a very large potential market. Because of the small number of recreation and fitness facilities in the City of Dar Es Salaam, we feel we will become the number one sports and fitness complex quickly. This will be accomplished by actively and continuously promoting Tanzanite Sports Arena through radio and media advertisements as well as through hosting and supporting various community events.

5.1 Competitive Edge

The Tanzanite Sports Arenas' competitive edge is twofold. First, Tanzanite Sports Arena is the only multisport complex that offers three full-size basketball courts that are available for the members and the community to use and/or rent. On top of this, the scope and variation of the programs that will be run from this facility are unmatched by any other club in the area. The second part of our competitive edge is the location, size, and appearance of the facility that will attract many people into the complex.

By maintaining our focus in our strategy, marketing, program development, and fulfillment, Tanzanite Sports Arena will be known as the top sports and fitness club in Dar Es Salaam. We should be aware, however, that our competitive edge may be diluted if we become complacent

in our program development and implementation. It will be important for Tanzanite Sports Arena to keep up with the current trends in both sport and fitness programs.

5.2 Sales Strategy

Sales in the sport and fitness club business are based on the services and amenities provided by the facility. The "something for everyone" slogan fits perfectly with The Tanzanite Sports Arena. All of the users of our facility must feel like they are getting the best possible value for their money. If there is a better value, for equal services, Tanzanite Sports Arena will match or beat that value for our customers.

Each person desiring a membership at Tanzanite Sports Arena will be able to sit down with a representative and be notified of all of their membership options. During this brief discussion, the person will be also be informed of all of the services, programs, and amenities Tanzanite Sports Arena has to offer. It will be important to establish a relationship of trust with our members as membership retainment is an important aspect in our business.

5.2.1 Sales Forecast

The following table and chart give a run-down on forecasted sales for each of our sources of revenue.

Tanzanite Sports Arena PLC

Table: Sales Forecast

<i>Sales Forecast</i>				
	Year 1	Year 2	Year 3	
Unit Sales				
Membership Fees	7,800	100,000	120,000	
Walk-in Fees	108,000	108,000	113,400	
Camps, Clinics, and Programs	7,200	7,200	15,000	
Court Rentals	7,200	7,200	7,560	
Leagues	23,040	20,480	21,500	
Personal Training	10,800	11,340	11,910	
Pro Shop	120	10	10	
Food and Beverages	120	10	10	
Massage Therapy Clinic	10,500	10,800	11,340	
Other (Outside Tournaments...)	40	0	0	
Total Unit Sales	174,820	175,040	192,730	
Unit Prices				
	Year 1	Year 2	Year 3	
Membership Fees	\$64,700	\$67,935	\$67,935	
Walk-in Fees	\$45,000	\$47,500	\$50,000	
Camps, Clinics, and Programs	\$25,000	\$75,000	\$78,750	
Court Rentals	\$40,000	\$42,000	\$44,100	
Leagues	\$650,000	\$682,500	\$71,650	
Personal Training	\$150,000	\$16,000	\$17,000	
Pro Shop	\$150,000	\$189,000	\$198,450	
Food and Beverages	\$250,000	\$315,000	\$330,750	
Massage Therapy Clinic	\$50,000	\$52,500	\$55,000	
Other (Outside Tournaments...)	\$4,000,000	\$4,200,000	\$4,350,000	
Sales				
Membership Fees	\$504,660	\$679,350	\$815,220	
Walk-in Fees	\$480,600	\$51,300	\$56,700	
Camps, Clinics, and Programs	\$180,000	\$54,000	\$118,125	
Court Rentals	\$280,800	\$30,240	\$33,340	
Leagues	\$1,490,760	\$139,776	\$154,048	
Personal Training	\$200,000	\$18,144	\$20,247	
Pro Shop	\$200,000	\$18,900	\$19,845	
Food and Beverages	\$300,000	\$31,500	\$33,075	
Massage Therapy Clinic	\$52,500	\$5,670	\$6,237	
Other (Outside Tournaments...)	\$16,000	\$0	\$0	
Total Sales	\$835,270	\$1,028,880	\$1,256,836	

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Subtotal Direct Cost of Sales	\$0	\$0

6.0 Management and Personnel Summary

The initial management team for Tanzanite Sports Arena depends mainly on the general partners. Abubakar and Hussein will stay within their expertise in running the day-to-day operations of the facility such as scheduling, marketing, and promotions, along with running and developing various leagues and programs for the community. Back-up for the general partners will include staff members who will compensate for the founders' lack of experience in each area. For example, qualified personnel will be hired for the firing Range, food and beverage, massage therapy, and fitness areas. General help staff will be hired on a need basis as the users of the facility increase. There will also be a janitor hired for basic cleanliness and maintenance of the complex.

Tanzanite Sports Arena will have a total staff of 13 people in the first year of operation. It is projected that an additional three people will be added each year for the next two years. The majority of the salaries are projected to raise 5% per year for the first three years. This estimate may be conservative.

6.1 Personnel Plan

See the following table for a more detailed list of Tanzanite Sports Arena personnel.

Table: Personnel

<i>Personnel Plan</i>	Year 1	Year 2	Year 3
Abubakar Hussein Ahmed	\$60,000	\$63,000	\$66,150
Hussein Abubakar Hussein	\$60,000	\$63,000	\$66,150
Fitness Area Manager	\$36,000	\$37,800	\$39,690
Food Service Manager	\$30,000	\$31,500	\$33,075
Book Keeper	\$21,600	\$22,680	\$23,814
General Staff (7)	\$138,300	\$145,215	\$152,476
Janitor	\$15,000	\$15,750	\$16,538
Other	\$0	\$59,900	\$118,800
Total People	13	16	19
Total Payroll	\$360,900	\$438,845	\$516,692

7.0 Financial Plan

We are assuming start-up capital of \$19,212,000 and a long-term (20 year) bank loan of \$10,000,000. The remainder of the necessary financing will come through investors.

7.1 Important Assumptions

The financial plan depends on important assumptions, most of which are shown in the following table as annual assumptions. The monthly assumptions are included in the appendix. From the beginning, we recognize that collection days are critical, but not a factor we can influence

easily. At least we are planning on the problem, and dealing with it. Interest rates, tax rates, and personnel burden are based on conservative assumptions.

Some of the more important underlying assumptions are:

- We assume a strong economy, without major recession.
- We assume the rate of growth for the number of sport and fitness club memberships will continue.

Table: General Assumptions

<i>General Assumptions</i>	Year 1	Year 2	Year 3
Plan Month	1	2	3
Current Interest Rate	10.00%	10.00%	10.00%
Long-term Interest Rate	10.00%	10.00%	10.00%
Tax Rate	16.25%	15.00%	16.25%
Other	0	0	0

7.4 Projected Cash Flow

The following cash flow projections show our annual amounts only. For more detailed monthly projections please see the appendix.

Cash flow projections are critical to our success. The monthly cash flow is shown in the illustration, with one bar representing the cash flow per month, and the other the monthly balance. The annual cash flow figures are included here and the more important detailed monthly numbers are included in the appendix.

Tanzanite Sports Arena PLC

Table: Cash Flow

<i>Pro Forma Cash Flow</i>			
	Year 1	Year 2	Year 3
Cash Received			
Cash from Operations			
Cash Sales	\$835,270	\$1,028,000	\$1,256,836
Cash from Receivables	\$844,036	\$964,086	\$1,008,511
Subtotal Cash from Operations	\$1,680,306	\$1,992,086	\$2,265,347
Additional Cash Received			
Sales Tax, VAT, HST/GST Received	\$0	\$0	\$0
New Current Borrowing	\$0	\$0	\$0
New Other Liabilities (interest-free)	\$0	\$0	\$0
New Long-term Liabilities	\$0	\$0	\$0
Sales of Other Current Assets	\$0	\$0	\$0
Sales of Long-term Assets	\$0	\$0	\$0
New Investment Received	\$0	\$0	\$0
Subtotal Cash Received	\$1,680,306	\$1,992,086	\$2,265,347
Expenditures	Year 1	Year 2	Year 3
Expenditures from Operations			
Cash Spending	\$360,900	\$438,845	\$516,692
Bill Payments	\$387,740	\$437,246	\$462,919
Subtotal Spent on Operations	\$748,640	\$876,091	\$979,611
Additional Cash Spent			
Sales Tax, VAT, HST/GST Paid Out	\$0	\$0	\$0
Principal Repayment of Current Borrowing	\$0	\$0	\$0
Other Liabilities Principal Repayment	\$0	\$0	\$0
Long-term Liabilities Principal Repayment	\$0	\$0	\$0
Purchase Other Current Assets	\$0	\$0	\$0
Purchase Long-term Assets	\$0	\$0	\$0
Dividends	\$0	\$0	\$0
Subtotal Cash Spent	\$748,640	\$876,091	\$979,611
Net Cash Flow	\$931,666	\$1,115,995	\$1,285,736
Cash Balance	\$570,766	\$677,150	\$768,774

Appendix

Table: Personnel

<i>Personnel Plan</i>		Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12
Abubakar Hussein Ahmed	0%	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Hussein Abubakar Hussein	0%	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Fitness Area Manager	0%	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Food Service Manager	0%	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Book Keeper	0%	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
General Staff (7)	0%	\$11,525	\$11,525	\$11,525	\$11,525	\$11,525	\$11,525	\$11,525	\$11,525	\$11,525	\$11,525	\$11,525	\$11,525
Janitor	0%	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
Other	0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total People		13	13	13	13	13	13	13	13	13	13	13	13
Total Payroll		\$30,075	\$30,075	\$30,075	\$30,075	\$30,075	\$30,075	\$30,075	\$30,075	\$30,075	\$30,075	\$30,075	\$30,075