



**BUSINESS CONCEPT**

**&**

**FEASIBILITY PLAN**

**FOR**

**PROPOSED WOODSMITH KIPAJI FURNITURE  
MANUFACTURING PROJECT**

**PREPARED BY**

**M/s WOODSMITH KIPAJI LIMITED,**

**DAR ES SALAAM, TANZANIA**



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## ***ESTABLISHING AND OPERATING A FURNITURE MANUFACTURING PROJECT ON PLOT NUMBER 73 AND 74, KAZOLE, VIKINDU, MKURANGA, PWANI REGION, TANZANIA***

### **1. BUSINESS PROPOSAL**

This Business Plan has been prepared by **M/s Woodsmith Kipaji Limited** for a proposed **Furniture Manufacturing Project** to be located at that property currently known and registered as Plot Number 73 and 74, Kazole, Vikindu, Mkuranga, Pwani Region, Tanzania.

The Business Plan has been prepared to manifest and analyze the financial and other resources required for the implementation of the proposed business and also assess its economic viability and commercial viability for presentation to the Shareholders of M/s Woodsmith Kipaji Limited and external parties including financial institutions, the revenue authority and potential investment partners. Key to this presentation is the allocation of funds so as to supplement the equity contribution.

### **2. COMPANY'S BACKGROUND**

**M/S Woodsmith Kipaji Limited** is a private company registered / incorporated in Tanzania by Registrar of Companies.

The company's shareholders seek to invest in a **Furniture Manufacturing Project** under the auspices and guidance of the Tanzania Investment Center at premises to be constructed at Mkuranga, Pwani Region, Tanzania.

According to the Tanzania Forest Services Agency, there are 77.2 billion trees in mainland Tanzania, where, about 96.1% are of natural origin, 2.5% originate from coppicing and only 1.3% of the trees are planted.

The Tanzania Forest Services Agency manages twenty-four (24) forest plantations for the supply of industrial raw materials for timber products. This translates to a supply of an annual average of one million cubic meters of timber per year.

Our inhouse analysis shows that in the Year 2025, Revenues in the Furniture market in Tanzania are estimated to be US\$606.03m with projections that the market will experience an annual growth rate of 1.37% (CAGR 2025-2029).



The largest segment within the market is the Living Room Furniture segment, which is expected to have a market volume of US\$211.52m in 2025 closely followed by the office furniture segment.

Unfortunately, most of this furniture is imported from Asia and the Far East. We as Woodsmith Kipaji Limited believe that we can manufacture and produce high quality product here in the United Republic of Tanzania for both local and export markets.

Why invest in development of a manufacturing plant in Mkuranga?

1. Mkuranga is home to a variety of small and medium sized businesses, including wholesalers, retailer stores, milling equipment, restaurants, butchers, pharmacies, garages, gasoline stations, guest rooms, local bars, salt farms, hardware stores, slaughterhouses, and bars especially in the wards bordering Dar es Salaam region. There has been a notable increase in investment of light industries in the region where investors have been attracted by favorable investment climate, nearness to Dar es Salaam and its Port leading to regional and international export.
2. A fact sheet on the Our inhouse analysis shows that in the Year 2025, Revenues in the Furniture market in Tanzania are estimated to be US\$606.03m with projections that the market will experience an annual growth rate of 1.37% (CAGR 2025-2029).

This means there is a ready market for our products not only in Tanzania but also regionally.

A close look at the Construction Industry and coupled with the speed of development of commercial and residential properties both in country and regionally, is also a clear indicator of the present and immediate opportunity for our products.

3. Current market dynamics in the Furniture and Timber Sector.  
We believe assembly of such a plant will be a game changer in the market, boost uptake of our products, offer technological transfer to local Tanzanians while at the same time offering affordable modern solutions in country.

The Proposed Manufacturing Plant will therefore be taking advantage of the intrinsic factors mentioned above while at the same time leveraging on the exciting environment located at Mkuranga for investment purposes.

The management has therefore thought it is prudent to establish and operate high quality and modern facility that will serve this clientele.



### 3. MARKET POTENTIAL

This clearly represents an opportunity for our organization to not only do profitable business but also provide high quality furniture and timber products to serve all our esteemed clientele.

This is also informed by below key factors as analyzed by the company.

#### Strategic Location

- **Port of Dar es Salaam:** As one of the largest and busiest ports in East Africa, Dar es Salaam handles a significant volume of cargo. An assembly plant in close proximity to the port can streamline import and export activities, reducing costs and improving efficiency. It also makes it extremely easy to export products as cost to deliver products to the port for export are extremely low.
- **Regional Trade Hub:** Dar es Salaam serves as a gateway to several landlocked countries in East Africa, including Uganda, Rwanda, Burundi, and the Democratic Republic of Congo. Efficient and reliable products can attract businesses from these countries looking for reliable access to furniture and timber products

#### Economic Growth

- **Tanzania's Growing Economy:** Tanzania has been experiencing steady economic growth, driven by sectors such as mining, agriculture, and tourism. Increased economic activity especially in construction industry generates higher demand for our furniture and furniture products be it for commercial or residential use.
- **Infrastructure Development:** The Tanzanian government is investing in infrastructure improvements, including commercial buildings, road networks, railways, and port facilities. These investments enhance the viability of our products including ease of product delivery, access to raw material as well as market development for our products.

#### Business Environment

- **Ease of Doing Business:** Tanzania has been making efforts to improve its business environment. Simplified regulatory procedures, investment incentives, and a stable political climate can attract both local and international businesses to set up operations.



- **Industrialization Agenda:** Tanzania's industrialization agenda aims to boost manufacturing and processing activities. This shift will increase the demand for furniture and furniture products both locally and internationally.

#### **4. THE COMPANY'S OBJECTIVES**

##### **Proposed Design Plan for the Furniture Manufacturing Plant**

The proposed facility is designed to be located at that property currently known and registered under Plot Number 73 and 74, Kazole, Vikindu, Mkuranga, Pwani Region, Tanzania.

The proposed infrastructure development for the Woodsmith Kipaji Furniture Manufacturing Plant aims to create a state-of-the-art facility that supports three assembly lines with room for growth destined to accommodate five product assembly lines.

Key to our success shall be robust raw material supply chain where we expect to work closely with the Tanzania Forest Service Agency (TFS) for sourcing and supply of raw timber for our operations.

The development will also focus on creating a robust strong sale, distribution, marketing and support network that integrates seamlessly with existing transportation hubs, including major highways, rail links, and proximity to key ports, facilitating efficient movement of goods and services.

Drawing inspiration from like-minded projects globally, the infrastructure will focus on modern technology solutions, leveraging on ICT and modern production techniques.

The development will also include environmentally sustainable features to support energy efficiency and reduce the carbon footprint of the manufacturing plant.

**M/s WOODSMITH KIPAJI Limited** has the following objectives in the setting up of this Assembly Plant.

- ❖ To provide high quality commercial and residential furniture and furniture products in the United Republic of Tanzania;



- ❖ To promote the availability of high quality commercial and residential furniture and furniture products at affordable pricing to all our clientele;
- ❖ **Job creation as the company will create employment opportunities;**
  - **Contract for Design and Build of the facility will be given to local Tanzania company to ensure 100% use of local labor, 100% use of local raw material and local 100% use of local content;**
  - **Top priority on employment will be given to Tanzanian Citizens as we seek to provide jobs and opportunities locally.**
- ❖ Skill development (Transfer of knowledge/human resources development) through on job training;
- ❖ Income generation;
- ❖ Improve their social welfare equally important the company contribute to the government revenue through taxes and other levies.

### **Job Creation and Value Addition to the Community**

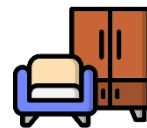
The Executive Management of M/s Woodsmith Kipaji Limited strongly believes in job creation as well as value addition in the supply chain for the benefit of Tanzanian Citizens.

This has been achieved as below:

S/No	Item	Detailed Statement and Status to date
01	Job Creation	<p>Since its inception, the shareholders and executive management of Woodsmith Kipaji Limited believes in job creation and empowerment of Tanzanian Citizens in jobs and opportunities available at the Assembly Plant.</p> <p>To this end we have devised clear policy that our employment policy should always consider local Citizens at all times.</p>



<b>02</b>	<b>Training and Development</b>	<p>The provision of education, training and personal development is one of those areas of our business where we have an opportunity to put something back into the local community by increasing the overall level of industry skills and knowledge and thereby increasing job prospects for individuals; thus creating increased wealth and prosperity for the longer term. Of course, this is not purely altruistic on the part of Woodsmith Kipaji Limited, there is also a need to bring-on, young, well trained people into the industry who can help Woodsmith Kipaji Limited, grow its own business for the future.</p> <p>We have here an opportunity to utilise some of the revenues gained from the Assembly Plant to develop this training facility; which will directly support local communities and local businesses through an increased potential for higher skilled, higher paying careers for a significant number of young people from those local communities, thereby creating wealth and reducing local unemployment.</p>
<b>03</b>	<b>Taxes and Duties as a Responsible Corporate Citizen</b>	<p>We believe a real opportunity exists here to establish a new high quality furniture and furniture products manufacturing plant. A strong local presence which will focus on the highest levels of Service Delivery for both local, regional and international customers, ensure ongoing investment in the latest equipment, technology and processes and a provider with the ability to introduce a new era in quality within the Tanzanian Furniture and Furniture Products industry.</p> <p>As a responsible Corporate Citizen, this will generate both direct and indirect taxes as well as levies such as Service Levy, WHT, Billboard Revenues, PAYE, SDL, Corporate taxes which leads to added revenue to Government and Local Municipality</p>



## **5. *PROPOSED IMPLEMENTATION TIMELINE AND TIMETABLE***



<b>PHASE I</b> <b>(Comprising of Manufacturing Plant Construction and Equipment Installation)</b>	
Period	Activity Schedule
Quarter 2 Year 2025 (April to June)	Project Mobilization – Lease Signing, Contractor, Local Authorities, Work force mobilization
Quarter 3 Year 2025 (July to September)	Project Implementation – Construction Phase I
Quarter 4 Year 2025 (October to December)	Project Implementation – Construction Phase I including Assembly Lines Installation
Quarter 1 Year 2026 (January to March)	Project Implementation – Construction Phase I including Assembly Lines Installation
Quarter 2 Year 2026 (April to June)	Project Implementation – Construction Phase I including Assembly Lines Installation
Quarter 3 Year 2026 (July to September)	Handover by Contractor
Quarter 4 Year 2026 (October to December)	Operations Commence. Open for business
Quarter 4 Year 2026 (October to December)	Systems review, testing and review. Fine-tuning of operational systems.
Quarter 1 Year 2027 (January to March)	Full facility functional status
<b>FULLY OPERATIONAL PROJECT</b>	Project Phase I is fully 100% operational



**6. *PROPOSED PRODUCTS TO BE ASSEMBLED AT THE ASSEMBLY FACILITY***



## **PROPOSED PRODUCTS TO BE ASSEMBLED AT THE MANUFACTURING PLANT & FACILITY**

### **OFFICE FURNITURE AND FITTINGS ( FULL MODULAR OFFICE UNIT)**

**Comprising of :**

- ✓ **Executive Chairs**
- ✓ **Executive Desks**
- ✓ **Filing Cabinet**





## 7. CAPITAL INVESTMENT COST

Projected capital requirements for Phase I of the project are highlighted below. We envisage a balanced mix of shareholder equity and external financing if required from banks.

Our expected capital to asset ratio is within desired capital adequacy ratio designed to promote adequacy of the operations.

This projections are highlighted below.

S/No	Source of Capital	Projected Amount (In USD)
01	Shareholders' Equity - Lease and Construction	500,000.00
02	Equity Mix/ Capital Equipment Lease	900,000.00
<b>Total Projected Equity/Capital for the Project</b>		<b>1,400,000.00</b>
		<b>United States Dollar One Million, Four Hundred Thousand Only</b>

## 8. FINANCIAL PLAN AND USE OF FUNDS

Projected expenditure for the project inclusive of startup costs are highlighted as structured below:

- **GENERAL ASSUMPTIONS**

The Company has the following key assumptions which guide this investment decision.

- a) A steady exponential growth curve based on market demand for our furniture and furniture products;
- b) Fixed facilities costs which do not fluctuate with more than 10% deviation;
- c) New age technological tools and equipment designed to meet and match space utilization and capacity needs.



- **SALES FORECAST**

The company envisages a conservative sales forecast of 74% product uptake within a 30-day work month. This is well within Furniture and Furniture Industry estimates of eighty (80%) percent capacity utilization.

We however estimate that we shall start at a conservative figure of twenty (20) percent gradually increase reaching peak capacity of eighty-eight (88%) percent peak average.

Based on performance metrics we believe we can incorporate valued added products such as prefabricated treated 100% wood housing assembly units within our facility in a span of 3 years based on the strength of in-house experience, production stabilization and economies of scale.

This translates to estimated sales unit of

**Capacity of facility based on design of furniture and furniture products to be manufactured: 2500 units**

**Utilization at 70% capacity = 150 Units available per Month X 12 Months = 1748 Units Sold Annually**

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**Unit means a complete office set up of Executive chair, Executive desk and One Unit File Cabinet manufactured from Mninga or locally sourced wood, leather and steel sub components such as nails, reinforcing bars and decorative pieces**

<b>Units Produced Annually</b>	<b>Sale Price Per Unit</b>	<b>Projected Annual Revenue</b>
1748	2,800,000 per unit	4,894,400,000.00
Projected Annual Revenue		<b>4,894,400,000.00</b>
		Tanzania Shillings Four Billion, Eight Hundred and Ninety Four Million, Four Hundred Only

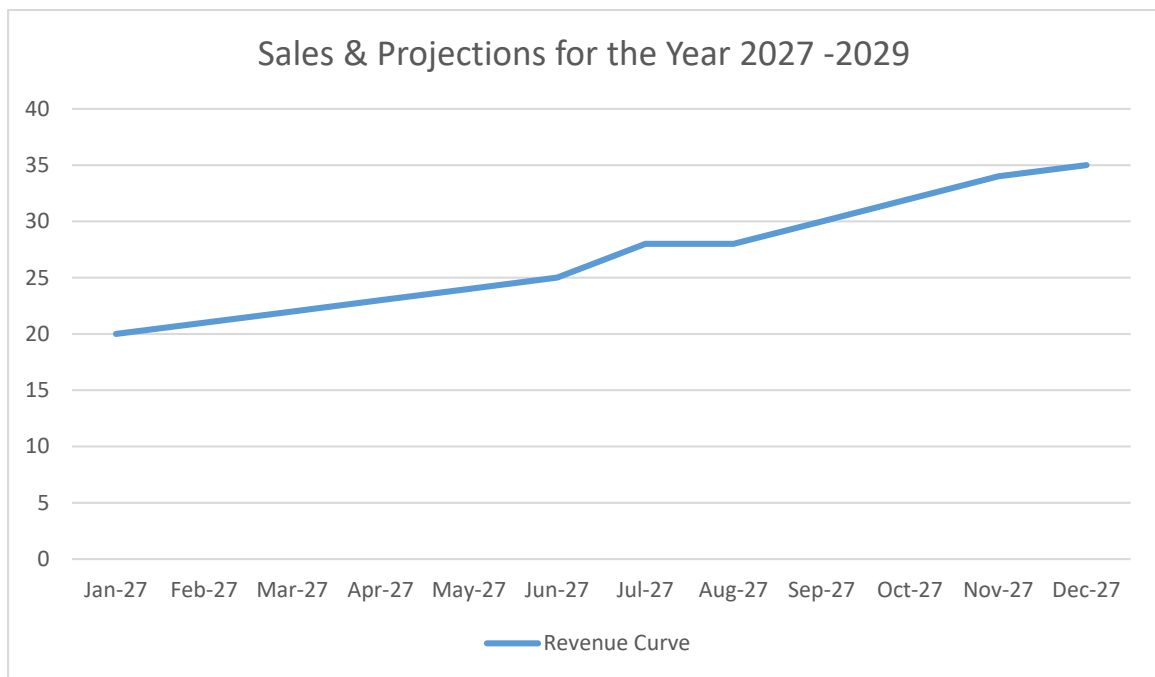
This projection also does not quantify expected revenue from the below streams of income namely:



- Support Industries who rely on expertise for support, maintenance and specialized services.
- Home furniture segment which has not been tabulated in above projections
- Design and Consulting Revenue
- Installation and Delivery Services if requested by Customers revenue

These are conservatively expected to bring in at least and extra 25% of total revenue for the establishment.

Our projected Year on Year growth curve once the project is fully operational would be as below:



- **STARTUP COSTS**

Envisaged start-up costs for the project are highlighted as below.

S/No	Detailed Start Up Costs	Projected Amount (In USD)
01	Long term land lease	650,000.00
02	Buildings Construction	350,000.00
03	Vehicles	45,000.00
04	Operational Equipment & Fittings	75,000.00
05	Pre- Expenses	50,000.00



06	Others	30,000.00
07	Working Capital	200,000.00
Detailed Start Up Costs for the Project		1,400,000.00
		United States Dollar One Million, Four Hundred Thousand Only

- **RUNNING COSTS**

Envisaged running costs for the project once operational are highlighted as below per month

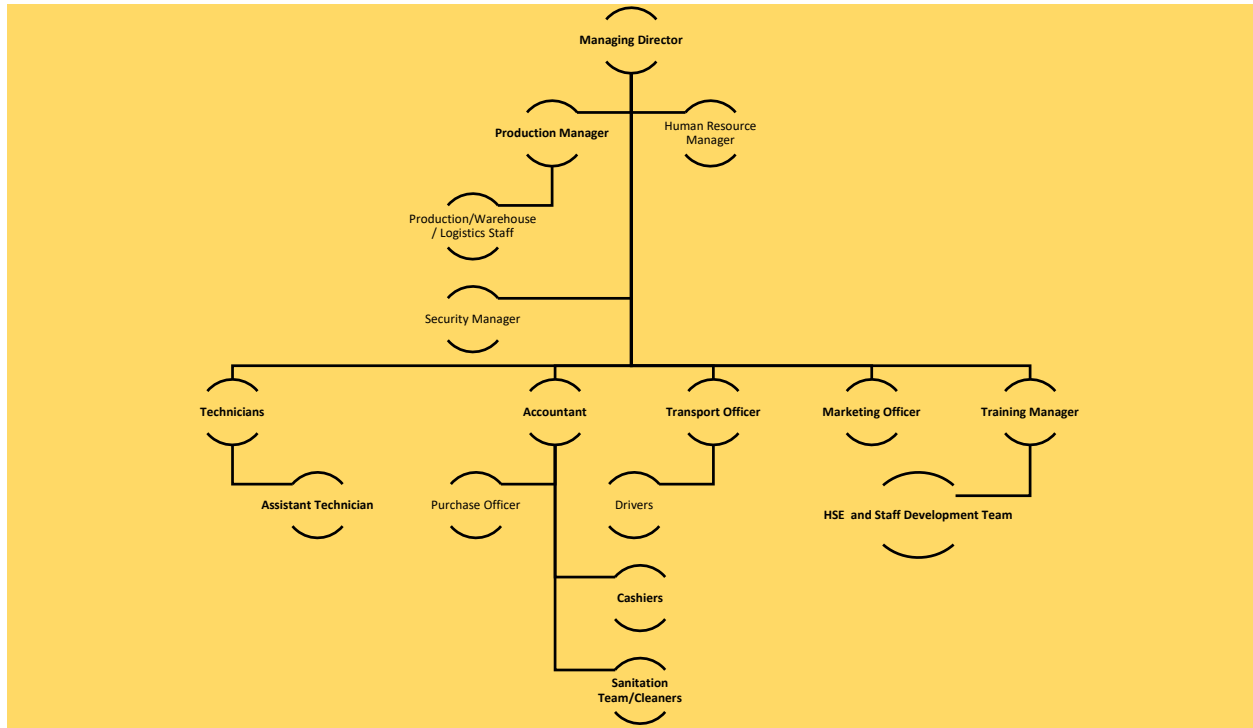
### PROFORMA RUNNING COSTS

S/No	Description	Projected Expenditure per Month (In Tanzania Shillings)
Production Costs	Electricity	5,000,000.00
Production Costs	Security Services, Raw Materials	63,000,000.00
Administrative Costs	Admin Expenses	2,500,000.00
Administrative Costs	Finance Costs	4,000,000.00
Payroll Expenses	Salaries and Wages	32,200,000.00
Total Monthly Running Costs for the Project		106,700,000.00
		Tanzania Shillings One Hundred and Six Million, Seven Hundred Thousand Only



- **ORGANIZATION STRUCTURE & PROJECTED PAYROLL COSTS**

A detailed Organization Structure inclusive of payroll details is listed below



S/No	Position	Number of Employees	Gross Salary	Total Gross Salary
01	Managing Director	1	2,000,000	2,000,000.00
02	Production Manager	1	1,000,000	1,000,000.00
03	Human Resource Manager	1	1,000,000	1,000,000.00
04	Training Manager	1	1,000,000	1,000,000.00
05	Security Manager	1	800,000	800,000.00
06	Technicians	6	600,000	3,600,000.00
07	HSE and Staff Development Team	9	600,000	4,500,000.00
08	Production, Warehouse and Logistics Team	15	500,000	7,500,000.00
04	Assistant Technicians	4	400,000	1,600,000.00
05	Cashiers	2	200,000	400,000.00



06	Accountant	1	1,000,000	1,000,000.00
07	Drivers	2	500,000	1,000,000.00
08	Marketing Officer	1	500,000	500,000.00
09	Sanitation/Cleaners	7	300,000	2,100,000.00
	<b>Gross Salary Expenses</b>			<b>28,000,000.00</b>
	<b>NSSF Liability</b>			<b>2,800,000.00</b>
	<b>WCF Liability</b>			<b>280,000.00</b>
	<b>SDL Liability</b>			<b>1,120,000.00</b>
	<b>Total Salary and Wages Cost</b>			<b>32,200,000.00</b>

- **CASH FLOW FORECAST ONCE OPERATIONAL**

Based on projected production figures; our cash flow forecast for the project in its initial year of operations has been split into 4 stages to match production capacity.

**Quarter 2 – Year 2027 (April to June 2027)**

<b>WOODSMITH KIPAJI LIMITED</b>					
<b>PROJECTED CASHFLOW FOR FINANCIAL YEAR 2027 – QUARTER 2 (APRIL - JUNE 2027)</b>					
<b>PRODUCTION LINE UTILIZATION/PRODUCT SALES – 35% CAPACITY</b>					
	Quarter 2 Year 2027 April	Quarter 2 Year 2027 May	Quarter 2 Year 2027 June		<b>QUARTER 2 YEAR 2027 YTD</b>
Revenue					
Unit Selling Price	2,800,000.00	2,800,000.00	2,800,000.00		8,400,000.00
Units Produced	75	75	75		225
Expected Sales p/month	210,000,000	210,000,000	210,000,000		630,000,000.00
LESS: Direct Costs Allocation 80%	168,000,000	168,000,000	168,000,000		504,000,000.00



Gross Profit	42,000,000	42,000,000	42,000,000		126,000,000.00
Payroll	32,200,000	32,200,000	32,200,000		96,600,000.00
Admin Costs	2,500,000	2,500,000	2,500,000		7,500,000.00
Electricity	5,000,000	5,000,000	5,000,000		15,000,000.00
Finance Costs	4,000,000	4,000,000	4,000,000		12,000,000.00
Net Profit before Tax	(1,700,000.00)	(1,700,000.00)	(1,700,000.00)		(5,100,000.00)
Corporate Tax @ 30 Percent					
Net Loss	(1,700,000.00)	(1,700,000.00)	(1,700,000.00)		(5,100,000.00)

### Quarter 3 – Year 2027 (July to September 2027)

<b>WOODSMITH KIPAJI LIMITED</b>					
<b>PROJECTED CASHFLOW FOR FINANCIAL YEAR 2027 – QUARTER 3 (JULTO SEPT 2027)</b>					
<b>PRODUCTION LINE UTILIZATION/PRODUCT SALES – 50% CAPACITY</b>					
	Quarter 3 Year 2027 July	Quarter 3 Year 2027 August	Quarter 3 Year 2027 September		<b>QUARTER 3 YEAR 2027 YTD</b>
Revenue					
Unit Selling Price	2,800,000.00	2,800,000.00	2,800,000.00		8,400,000.00
Units Produced	107	107	107		321
Expected Sales p/month	299,600,000	299,600,000	299,600,000		898,800,000.00



LESS: Direct Costs Allocation at 50%	149,800,000	149,800,000	149,800,000		449,400,000.00
Gross Profit	149,800,000	149,800,000	149,800,000		449,400,000.00
Payroll	32,200,000	32,200,000	32,200,000		96,600,000.00
Admin Costs	2,500,000	2,500,000	2,500,000		7,500,000.00
Electricity	5,000,000	5,000,000	5,000,000		15,000,000.00
Finance Costs	4,000,000	4,000,000	4,000,000		12,000,000.00
Net Profit before Tax	106,100,000	106,100,000	106,100,000		318,300,000.00
<b>PROJECT BREAK EVEN &amp; PROFITABILITY BY Q3 2027</b>					
Corporate Tax @ 30 Percent	31,830,000.00	31,830,000.00	31,830,000.00		95,490,000.00
Net Profit	74,270,000	74,270,000	74,270,000		222,810,000.00

#### Quarter 4 – Year 2027 (October to December 2027)

<b>WOODSMITH KIPAJI LIMITED</b>					
<b>PROJECTED CASHFLOW FOR FINANCIAL YEAR 2027 – QUARTER 4 (OCTOBER TO DECEMBER 2027)</b>					
<b>PRODUCTION LINES UTILIZATION – 70% CAPACITY</b>					
	Quarter 4 Year 2027 October	Quarter 4 Year 2027 November	Quarter 4 Year 2027 December		<b>QUARTER 4 YEAR 2027 YTD</b>
Revenue					
Unit Selling Price	2,800,000	2,800,000	2,800,000		210,000,000.00



Units Produced	150	150	150			450
Expected Sales p/month	420,000,000	420,000,000	420,000,000			1,260,000,000.00
LESS: Direct Costs Allocation at 50%	210,000,000	210,000,000	210,000,000			630,000,000.00
Gross Profit	210,000,000	210,000,000	210,000,000			630,000,000.00
Payroll	32,200,000	32,200,000	32,200,000			96,600,000.00
Admin Costs	2,500,000	2,500,000	2,500,000			7,500,000.00
Electricity	5,000,000	5,000,000	5,000,000			15,000,000.00
Finance Costs	4,000,000	4,000,000	4,000,000			12,000,000.00
Net Profit before Tax	166,300,000	166,300,000	166,300,000			498,900,000.00
Corporate Tax @ 30 Percent	49,890,000	49,890,000	49,890,000			149,670,000.00
Net Profit	116,410,000	116,410,000	116,410,000			349,230,000.00

### Quarter 1 – Year 2028 (January to March 2028)

<b>WOODSMITH KIPAJI LIMITED</b>						
<b>PROJECTED CASHFLOW FOR FINANCIAL YEAR 2028 – QUARTER 1 (JANUARY TO MARCH 2028)</b>						
<b>PRODUCTION LINES UTILIZATION – 70% CAPACITY</b>						
	Quarter 1 Year 2028 January	Quarter 1 Year 2028 February	Quarter 1 Year 2028 March			<b>QUARTER 1 YEAR 2028 YTD</b>
Revenue						
Unit Selling Price	2,800,000	2,800,000	2,800,000			210,000,000.00
Units Produced	150	150	150			450



Expected Sales p/month	420,000,000	420,000,000	420,000,000		1,260,000,000.00
LESS: Direct Costs Allocation at 50%	210,000,000	210,000,000	210,000,000		630,000,000.00
Gross Profit	210,000,000	210,000,000	210,000,000		630,000,000.00
Payroll	32,200,000	32,200,000	32,200,000		96,600,000.00
Admin Costs	2,500,000	2,500,000	2,500,000		7,500,000.00
Electricity	5,000,000	5,000,000	5,000,000		15,000,000.00
Finance Costs	4,000,000	4,000,000	4,000,000		12,000,000.00
Net Profit before Tax	166,300,000	166,300,000	166,300,000		498,900,000.00
Corporate Tax @ 30 Percent	49,890,000	49,890,000	49,890,000		149,670,000.00
Net Profit	116,410,000	116,410,000	116,410,000		349,230,000.00

### Quarter 2 – Year 2028 (April to June 2028)

<b>WOODSMITH KIPAJI LIMITED</b>					
<b>PROJECTED CASHFLOW FOR FINANCIAL YEAR 2028 – QUARTER 2 (APRIL TO JUNE 2028)</b>					
<b>PRODUCTION LINES UTILIZATION – 70% CAPACITY</b>					
	Quarter 2 Year 2028 April	Quarter 2 Year 2028 May	Quarter 2 Year 2028 June		<b>QUARTER 2 YEAR 2028 YTD</b>
Revenue					
Unit Selling Price	2,800,000	2,800,000	2,800,000		210,000,000.00
Units Produced	150	150	150		450



Expected Sales p/month	420,000,000	420,000,000	420,000,000			1,260,000,000.00
LESS: Direct Costs Allocation at 50%	210,000,000	210,000,000	210,000,000			630,000,000.00
Gross Profit	210,000,000	210,000,000	210,000,000			630,000,000.00
Payroll	32,200,000	32,200,000	32,200,000			96,600,000.00
Admin Costs	2,500,000	2,500,000	2,500,000			7,500,000.00
Electricity	5,000,000	5,000,000	5,000,000			15,000,000.00
Finance Costs	4,000,000	4,000,000	4,000,000			12,000,000.00
Net Profit before Tax	166,300,000	166,300,000	166,300,000			498,900,000.00
Corporate Tax @ 30 Percent	49,890,000	49,890,000	49,890,000			149,670,000.00
Net Profit	116,410,000	116,410,000	116,410,000			349,230,000.00

Woodsmith Kipaji Limited



# 5 Year Finances Projections



<b>WOODSMITH KIPAJI LIMITED</b>						
<b>5 YEAR FINANCIAL PLANNING – PROFORMA PROFIT &amp; LOSS</b>						
<b>PROPOSED WOODSMITH KIPAJI FURNITURE AND FURNITURE ITEMS MANUFACTURING PLANT</b>						
<b>PLOT 73 and 74, KAZOLE, VIKINDU, MKURANGA</b>						
	<b>Year 2027</b>	<b>Year 2028</b>	<b>Year 2029</b>	<b>Year 2030</b>	<b>Year 2031</b>	<b>YTD 5+</b>
Revenue						
Unit Selling Price	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000.00
Units Produced	996	1700	1700	1700	1700	7,796
Expected Sales	2,788,800,000	4,760,000,000	4,760,000,000	4,760,000,000	4,760,000,000	21,828,800,000.00
LESS: Direct Costs Allocation at 50%	1,394,400,000	2,380,000,000	2,380,000,000	2,380,000,000	2,380,000,000	10,914,400,000.00
<b>Gross Profit</b>	<b>1,394,400,000</b>	<b>2,380,000,000</b>	<b>2,380,000,000</b>	<b>2,380,000,000</b>	<b>2,380,000,000</b>	<b>10,914,400,000.00</b>
Payroll	96,600,000	386,400,000	386,400,000	386,400,000	386,400,000	1,642,200,000.00
Admin Costs	7,500,000	30,000,000	30,000,000	30,000,000	30,000,000	127,500,000.00
Electricity	15,000,000	60,000,000	60,000,000	60,000,000	60,000,000	255,000,000.00
Finance Costs	12,000,000	48,000,000	48,000,000	48,000,000	48,000,000	204,000,000.00
<b>Net Profit/Loss before Tax</b>	<b>1,263,300,000</b>	<b>1,855,600,000</b>	<b>1,855,600,000</b>	<b>1,855,600,000</b>	<b>1,855,600,000</b>	<b>8,685,700,000.00</b>
Corporate Tax @ 30 Percent	378,990,000	556,680,000	556,680,000	556,680,000	556,680,000	2,605,710,000.00
<b>Net Profit</b>	<b>884,310,000</b>	<b>1,298,920,000</b>	<b>1,298,920,000</b>	<b>1,298,920,000</b>	<b>1,298,920,000</b>	<b>6,079,990,000.00</b>