

Business Plan - Keshumi Resort Project

Company Name: K Byggtjänster AB

K Byggtjänster AB is a legally registered company specializing in construction, real estate development, and property management.

Business Activity: The Keshumi Resort project will develop 14,100 square meters of prime beachfront property on the mainland. The development will include:

- 10 holiday homes for sale
- 2 holiday homes for rental (owned by Keshumi)

Additional services: Property rental & management (Optional service for homeowners at 15% of rental revenue) and Resort service fee of \$300 per month (Includes water, electricity, land lease, sanitation, and facility maintenance)

Source of Funds: The project will be funded through initial capital investment from K Byggtjänster AB and revenue generated from home sales.

Use of Funds:

- Land acquisition & development
- Construction of homes & resort facilities
- Infrastructure setup (Water, electricity, sanitation)
- Marketing & sales efforts

Target Market: (Tanzania): Local & international investors seeking beachfront holiday homes, Tourists & visitors interested in short-term rentals and Retirees & expatriates looking for long-term coastal living

Year	Initial Cost (USD)	Revenue (USD)	Net Profit (USD)
Year 1	-142,500	-	-142,500
Year 2	-94,000	-	-94,000
Year 3	-179,000	-	-179,000
Year 4	-61,000	-	-61,000
Year 5	-515,000	1,024,450	509,450
Total	-991,500	1,024,450	32,950

Sales & Pricing Strategy: The resort will feature two different house designs with an average price of \$100,000 USD per unit. The project will commence once 7 out of 10 homes are sold.

Payment Plan: 5% Booking fee 50% At construction start 45% Upon project completion

Rental Revenue Projection: Each rental property is calculated at \$150 USD per night, assuming 50 days of occupancy annually, ensuring profitable returns.

Employment & Job Creation Summary

Initial Phase (Years 1–5)

- Construction jobs: ~35–40 sustained, peaking at 50 during heavy building.
- Resort operations jobs: ~15–20 permanent staff once the resort opens.
- Indirect jobs: ~20–25 in supply, transport, and tourism services.
- Total initial employment impact: ~70–85 jobs.

Expansion Phase (Years 6–10)

- Additional construction jobs: ~20–25 for new homes and facilities.
- Resort service expansion: ~15–20 permanent hospitality and service roles.
- Indirect growth: ~15–20 more jobs in local businesses.
- Total expansion impact: ~50–65 new jobs.

Long-Term Growth (Years 10+)

- Permanent resort staff: 30–40 sustained annually.
- Seasonal/part-time staff: ~15–20 during peak tourism seasons.
- Indirect jobs: ~30–40 in community services and tourism.
- Total long-term impact: ~75–100 jobs sustained annually.

In summary, the Keshumi Resort Project will start by creating around 70–85 jobs, expand to add another 50–65, and ultimately sustain 75–100 jobs annually, resulting in a total of ~200–250 jobs over the life of the project.

Prepared by: K Byggtjänster AB Kent Henriksen

BUSINESS PLAN IN NR

ACTIVITY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	Project completed	YEAR 6 -
Open company	- 15,000					- 15,000	-
Administrative costs	- 1,500	- 2,000	- 2,000	- 2,000	- 3,000	- 10,500	- 5,000
Purchase of projekt beach land	- 120,000					- 120,000	-
Enclosure	- 1,000					- 1,000	-
Clean-up of the land	- 3,000					- 3,000	-
Architect,structural Engineer		- 5,000				- 5,000	-
Light truck		- 30,000				- 30,000	-
Marketing			- 5,000			- 5,000	-
Drill water + tank + pump		- 5,000				- 5,000	-
Pipe routing + septic tank		- 10,000				- 10,000	-
used generator		- 5,000				- 5,000	-
Residetial			- 60,000			- 60,000	-
warehouse.storage room ,workhouse		- 35,000				- 35,000	-
2 own holyday homes for viewing				- 60,000		- 60,000	-
konstruktion 12 holiday homes					- 300,000	- 300,000	-
konstruktion of resturant and bar					- 50,000	- 50,000	-
konstruktion of swimming pool etc					- 20,000	- 20,000	- 2,000
unforeseen expenses	- 2,000	- 2,000	- 2,000	- 2,000	- 2,000	- 10,000	- 5,000
Exterior work (lighting,etc)				- 5,000	- 5,000	- 10,000	- 1,000
Diseltank				- 2,000		- 2,000	-
boat /safari car			- 50,000		- 30,000	- 80,000	- 5,000
Equipment for activites					- 10,000	- 10,000	- 3,000
furniture,equiment,food ,drinks etc			- 15,000		- 15,000	- 30,000	-
Generator/solarpanels +battery/internet			- 30,000	- 10,000	- 20,000	- 60,000	-
Projekt Management					- 30,000	- 30,000	-
Broker /Lawyer				- 15,000	- 15,000	- 30,000	-
Lawyer/Staff+ Maintenance		- 15,000	- 15,000	- 15,000	- 15,000	- 45,000	- 20,000
Booking of holiday homes 5% x 10				50,000		50,000	-
Start konstruktion 50% x 10					500,000	500,000	-
Completed konstruktion 45 % x 10					450,000	450,000	-
Service fee for maintenance 12 st /year					43,200	43,200	43,200
Rental 15 %,50 nights per year for 10 pcs					11,250	11,250	11,250

Self rental 2 x 50 days					15,000	15,000	15,000
Sale of goods and service					5,000	5,000	5,000
Amount	- 142,500	- 94,000	- 179,000	- 61,000	509,450	32,950	33,450