

Business Plan – Nyumbani Collection Limited

Project: Eco-Campsites in Tarangire & Serengeti National Parks

Prepared for: Nyumbani Collection Limited

1. Executive Summary

Nyumbani Collection Limited proposes to establish **two premium eco-campsites** in **Tarangire** and **Serengeti National Parks**, Tanzania. The campsites will cater to the growing demand for **mid- to high-end safari accommodation**, blending sustainability, authentic experiences, and comfort.

With an investment of **USD 680,000**, the project will build eco-friendly structures, acquire plant and machinery, procure furniture and fittings, cover pre-operational expenses, and establish adequate working capital. The campsites will employ **40+ Tanzanians**, contributing to job creation, tourism growth, and conservation support.

The business expects to achieve break-even in **Year 3** and reach strong profitability by **Year 5**.

2. Project Location

- **Campsite 1:** Tarangire National Park (famous for elephants and baobabs)
- **Campsite 2:** Serengeti National Park (world-renowned for the wildebeest migration)

Both sites are prime tourism hotspots with consistent demand for safari accommodation.

3. Investment Cost Breakdown (USD 680,000)

Category	Amount (USD)	% of Total
Buildings & Structures	250,000	36.8%
Plant & Equipment (solar, water system, vehicles, kitchen equipment)	120,000	17.6%

Category	Amount (USD)	% of Total
Furniture & Fittings	100,000	14.7%
Pre-Operational Expenses (permits, marketing, staff training, consultancy)	50,000	7.4%
Other Costs (legal, insurance, transport, setup logistics)	60,000	8.8%
Working Capital (initial 6–8 months operations)	100,000	14.7%
Total	680,000	100%

4. Human Resources & Employment

- **Total Staff:** 40+ (permanent & seasonal)
 - Positions: Camp Managers, Chefs, Guides, Drivers, Waiters, Housekeeping, Maintenance, Security, Admin.
 - HR Strategy: **Train local communities** to ensure skill development and sustainable employment.
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5. Market Analysis

- **Tourism Growth:** Tanzania receives ~1.6M+ visitors annually (pre-COVID recovery ongoing, strong upward trend).
- **Target Market:**
 - International tourists (mid to high budget safari travelers).
 - Tour operators & travel agents.
 - Eco-conscious travelers seeking sustainable accommodation.
- **Competitive Advantage:**

- Prime location in Tarangire & Serengeti.
 - Authentic eco-design with solar & sustainable materials.
 - Personalized guest experiences (cultural tours, bush dining, local community integration).
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6. Revenue Model

- **Accommodation Rates:**

- Avg. room rate: USD 250/night (double occupancy)
- Campsite capacity: 20 luxury tents per site (40 tents total, 2 persons per tent).
- Total beds: 80

- **Annual Occupancy:**

- Year 1: 35%
- Year 2: 45%
- Year 3: 55%
- Year 4: 65%
- Year 5: 70%

- **Other Revenue Streams:**

- Safari packages (partnership with local operators).
 - Food & beverage.
 - Cultural tourism add-ons.
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7. 5-Year Financial Projections

Assumptions

- Avg. 250 USD/night, 80 beds.
- Occupancy rate grows as above.
- Operating costs: 55–60% of revenue.
- Inflation at 3% annually.

Projected Revenue & Profitability (USD)

Year	Occupancy	Revenue (USD)	Operating Costs (USD)	EBITDA (USD)	Net Profit (USD)
1	35%	2.56M	1.41M	1.15M	0.46M (after depreciation & tax)
2	45%	3.29M	1.81M	1.48M	0.74M
3	55%	4.02M	2.21M	1.81M	1.05M
4	65%	4.75M	2.57M	2.18M	1.31M
5	70%	5.11M	2.74M	2.37M	1.45M

Break-Even: Year 3

ROI (5 Years): ~180%

8. Risk Analysis & Mitigation

- **Tourism Fluctuations:** Diversify target markets (domestic, regional).
- **Environmental Risks:** Implement eco-sustainability, comply with TANAPA & NCA regulations.

- **Competition:** Focus on quality service, unique experiences, and eco-branding.
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9. Sustainability & CSR

- Use of solar power, water recycling, and waste management.
- Community partnerships for cultural activities & food supply.
- Training and employing locals to promote social inclusion.