

## CHAPTER IV

### ACTION PLAN

Year 2010		Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
<b>Before the business start</b>													
1	Run a focus group of potential customers to get direct feedback		■										
2	Train the ice cream shop 's staffs and set up staffs'schedule.		■										
3	Contact Wall's for Ice Cream supply		■										
	Doing Sales Forecast		■										
3	Building and decorating shop, buy the Ice Cream making equipments	■	■	■									
<b>Start up the business</b>													
4	Openning shop on March 15th,2010 to gain sales volume during the students' summer period			■	■	■							
5	Hire some students to hand out the ice cream samples to the target facutlies' students and others.					■	■						
6	Advertise Ice Cream shop at the focus group's faculty boards and to other faculties.						■	■					
7	Start up using the shop's coupon" buy five regular sized ice-cream cup and get one smallest cup for free".							■	■	■	■	■	■

**Figure 10 Action Plan Timeline**

One month before opening “Aroy Dee” Fruit Ice Cream shop, in February “Aroy Dee” starts running a focus group to survey the pricing of the products and the customer’s behavior toward fruit ice cream. Within the month, the owner will train the staff on how to make the fruit ice creams and how to draw the teenaged customers.

The owner will also contact Wall’s Ice Cream for the Ice Cream supply to negotiate pricing and delivery of the product. The sales forecast using the average

number customers entering the canteen per day will also be done. During January to March the owner will buy the Ice Cream equipment, build and decorate the shop.

When the business starts on March 15<sup>th</sup>, 2010, the shop is expected to gain sales volume on this summer period which is from March to April. The shop will further hire some students to promote the product by handing out ice cream samples to the target group in May. In June, the shop puts an advertisement on every faculty board to reinforce customers' recognition. When more customers know about the shop, more sales will be created. The shop will use the coupon system "Buy five times get one small cup for free" to create customers' loyalty. The coupon will expire at the end of the year.

### **Operation & Raw Material and Inventory Management**

#### **Operation**

"Aroy Dee" Ice Cream shop will open from 6:00 AM to 17:00 PM from Monday to Saturday. The ice cream and condiments will be delivered every 2 days to the shop. The paper cups and whipped cream will be supplied weekly.

#### **Raw Material & Inventory Management**

The details of ice cream prices and the quantity shown below are essential for "Aroy Dee's" price and quantity estimation of ice cream sold at specific time. "Aroy Dee" estimated 300 scoops from buying one Ice cream cup of 300 Clients per day.

- 1 Ice Cream box (5.8 Kg.) contains 80 scoops.
- 1 Ice Cream box costs 406 Baht average price per scoop is 5.07 Baht.

(Ice Cream fan club October 2008)

**Table12 Month Over Month Sales Figures**

Month	THB/Month	Scoops/Month	Scoops/Day	Box/Day	Box/Month	Cost/Month
Jan	THB 225,000.00	9,000	300	3.75	112.50	THB 85,050.00
Feb	THB 315,000.00	12,600	420	5.25	157.50	THB 119,070.00
Mar	THB 270,000.00	10,800	360	4.50	135.00	THB 102,060.00
Apr	THB 247,500.00	9,900	330	4.13	123.75	THB 93,555.00
May	THB 360,000.00	14,400	480	6.00	180.00	THB 136,080.00
June	THB 360,000.00	14,400	480	6.00	180.00	THB 136,080.00
July	THB 360,000.00	14,400	480	6.00	180.00	THB 136,080.00
Aug	THB 315,000.00	12,600	420	5.25	157.50	THB 119,070.00
Sept	THB 315,000.00	12,600	420	5.25	157.50	THB 119,070.00
Oct	THB 315,000.00	12,600	420	5.25	157.50	THB 119,070.00
Nov	THB 247,500.00	9,900	330	4.13	123.75	THB 93,555.00
Dec	THB 247,500.00	9,900	330	4.13	123.75	THB 93,555.00
<b>Total</b>	<b>THB 3,577,500.00</b>	<b>143,100</b>	<b>4,770</b>	<b>59.63</b>	<b>1788.75</b>	<b>THB 1,352,295.00</b>

The table shows the “Aroy Dee” Ice Cream will consume approximately 6-8 boxes of Wall’s ice cream per day for the peak period.

### **Sales Forecast**

As mentioned earlier “Aroy Dee” is projected to have the average clients between 10 - 15 % of about 2,000 persons target group that would enter the canteen per day. The shop should have between 200 - 300 clients per day. If at least customers buy a small cup of “Aroy Dee” ice cream, that means 25 Baht per person. The business will have 7,500 Baht sales per day. And at the end of month, the business will have 225,000 Baht in sales.

Through the 12 months including the summer, we estimated “Aroy Dee” business’s revenue increase will be 40-60% at the peak and drop off to 10-20% of the first month of sales.

**Table13 Sales Breakdown for the First Year (Sales Per Year)**

Jan	Feb	Mar	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec
225,000	315,000	270,000	247,500	360,000	360,000	360,000	315,000	315,000	315,000	247,500	247,500
(Normal Sales)	(40% ^)	(20% ^)	(10% ^)	(60% ^)	(60% ^)	(60% ^)	(40% ^)	(40% ^)	(40% ^)	(10% ^)	(10% ^)

From the Sales Table above, sales per year of “Aroy Dee” would be 3,577,500 THB for all of the products it has to offer once the business has been established.

