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## 1.0 Executive Summary

Kiln Creek Bowling Corporation (Kiln Creek Bowling Center) was formed in January 2003 in Yorktown, Virginia, as a corporation under the Laws of the Commonwealth of Virginia.

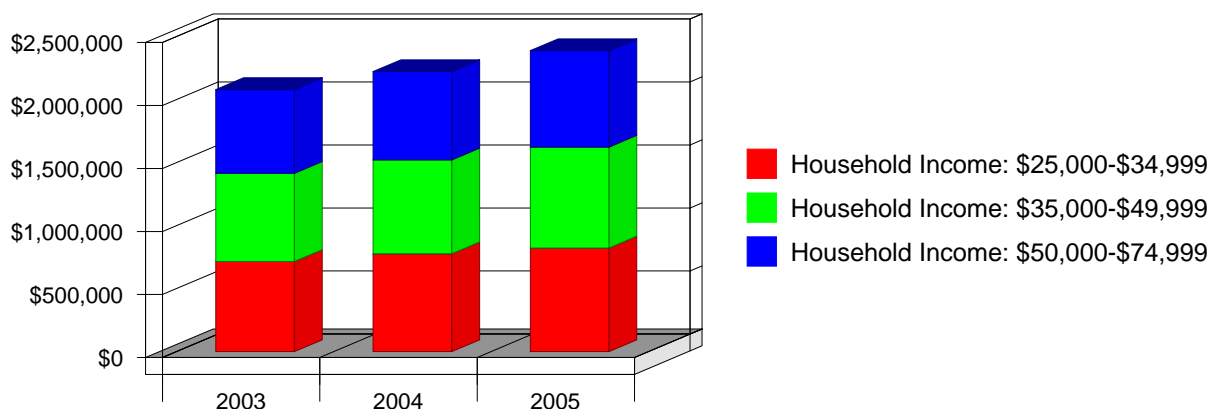
The dynamic management team members responsible for the design, building, development of company policy, and hands-on-management of the daily operations are Charles H. Collins Jr., Jane W. Collins, and Charles "Chip" Collins III. In addition, a team-oriented and customer-focused staff of 50 will support the management team. Kiln Creek Bowling Corporation will retain the services of a CPA firm to perform professional company audits, prepare taxes and payroll, and serve as a business consultant to assist in setting achievable long-range strategic goals.

Establishment of Kiln Creek Bowling Corporation trading as Kiln Creek Bowling Center provides York County, Hampton, Newport News and the surrounding area quality family entertainment, products, and services.

The equity for each investor will be based on his or her investment. Ways to minimize risk factors to Kiln Creek Bowling's success include:

1. Obtain sufficient capital to build and cover expenses of initial operation. All investor capital will be held in escrow until the project is totally funded.
2. Maintain low overhead cost that increase the bottom line profit. Multi-skilled personnel will be employed, and a continual training program will ensure they deliver consistent, superior service, where customer satisfaction is paramount.
3. Build a sufficient customer base. An excellent location has been determined by demographics, and an aggressive marketing program by a full-time employee will ensure desired results.
4. Establish community involvement to demonstrate how the business will contribute to a better quality of life. Community projects using the bowling center's facilities will be developed to help civic groups obtain their financial goals. School, church, and other groups will be welcomed for tours of the bowling center.
5. All payments will be cash, check, or credit card, which eliminates the need for invoicing and collections.

### Annual Sales Forecast



## 2.0 Situation Analysis

Kiln Creek is entering its first year of operation. The idea of a family entertainment center has been well received and marketing is now critical to its success and future profitability. Kiln Creek Bowling offers a wide range of family entertainment options. The basic market need is a comprehensive entertainment center that addresses an entire family's interests.

## 2.1 Market Summary

Kiln Creek Bowling possesses good information about their market and has compiled a lot of information regarding their perspective customers. This information will be leveraged to better understand who is served, their specific needs, and how Kiln Creek Bowling Center can better communicate with them.

### 2.1.1 Market Demographics

The profile for Kiln Creek's customers consists of the following geographic, demographic, and behavior factors:

#### Geographics

- A five mile radius will be primarily served.
- The total population is in excess of 300,000 people.

#### Demographics

- 77.8% Caucasian.
- 47% are 25-50 years old.
- 61% are homeowners.
- The average level of education is 2.6 years of undergraduate course work.

#### Behavior factors

- Prefer service/entertainment services that have a lot of options.
- Are willing to pay for convenience.
- Prefer not to travel far distances from their home when not required.

### 2.1.2 Market Needs

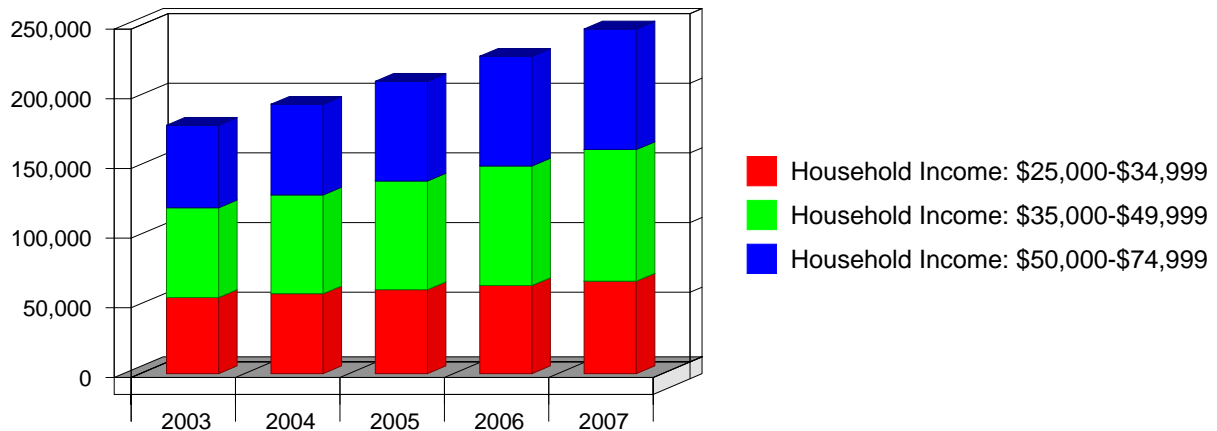
Kiln Creek Bowling is providing its customers with a wide selection of entertainment activities. All of these activities incorporate the newest technological advances. Kiln Creek seeks to fulfill the following benefits that are important to their customers:

- Convenience- location, ease of use.
- Wide range of services.
- Utilization of advanced technology.

## 2.1.3 Market Trends

During the past ten years, large chains like AMF Bowling and Brunswick Bowling have been buying up various local bowling centers until they control the market. When they control the market, they cut services, raise prices, and drive away core business due to their indifference to customers' concerns. The chain always moves decision-making to its headquarters. Now the center is no longer a community-oriented business, and the customers see it as a big corporation that doesn't care about local inputs. This is why there has been a downward trend nationally in the bowling industry, but an increase in business where good, locally-owned and operated centers exist.

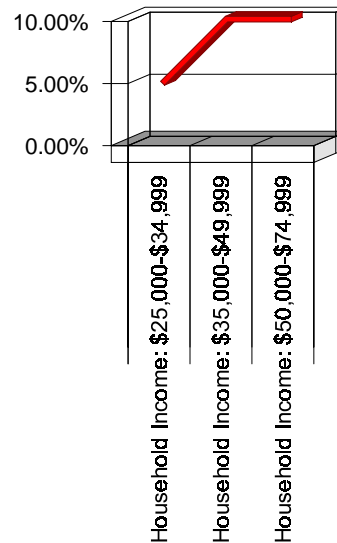
## Market Forecast



## 2.1.4 Market Growth

As the population ages, the potential market also increases. The centers that have a good marketing program and provide excellent service will increase their customer base.

### Target Market Growth



## 2.2 SWOT Analysis

The following SWOT analysis captures the key strength and weaknesses within the company, and describes the opportunities and threats facing Kiln Creek Bowling Center.

### 2.2.1 Strengths

- Strong understanding and recognition of technology and its appropriate uses.
- Solid relationships with many of the influential players within the community.
- High quality services offered.

### 2.2.2 Weaknesses

- High start-up costs.
- Possible difficulty generating brand equity.
- The struggle to continually appear on the cutting edge.

## 2.2.3 Opportunities

- Participation within a high growth industry.
- Increased sales opportunities as the Kiln Creek area becomes more developed.
- The ability to spread fixed costs over an increasing revenue base.

## 2.2.4 Threats

- Local bowling leagues not willing to switch facilities.
- National chain facilities initiating major marketing push to retain customer base.
- Competing facility stays open instead of closing as scheduled.

## 2.3 Competition

Competition in the bowling business in York County is mild and will play a role in Kiln Creek's success. As described in the following section, one of the bowling centers will be closed in 2003. None of the incumbent establishments have either the level of technology, or the wide range of services provided by Kiln Creek Bowling Center. Furthermore, customer service, which is the underlying criteria for success in this business, has not been stressed by the current management of the competing bowling centers. Like other types of entertainment, price is not the only buying criterion as customers expect to enjoy the whole process of having fun. Customer service, a spotless environment, and properly working equipment equally contribute to ensuring the customer will want to come back again.

There are three bowling centers within seven miles of Kiln Creek Bowling Center. All are owned by AMF Bowling Corporation. Two of them, AMF Hiddenwood and AMF Denbigh, will not have any impact on Kiln Creek's potential customers. Both are located on the southwest side of the railroad which divides the entire region. No easy roadway connects their customer base to Kiln Creek's potential customers. However, Kiln Creek Bowling Center may gain customers from AMF Hiddenwood when it closes in 2003. That is when Christopher Newport University, the owner of the building, is scheduled to replace it with a new building. The third center, AMF York, was designed and built in 1983 by this plan's author. He operated it until 1994, when it was sold to AMF. Kiln Creek Bowling Center will have a major impact on this center. The lack of concern for the customer is why several leagues have indicated they will move to Kiln Creek when it opens.

## 2.4 Services

The bowling business is family entertainment. This is a sport that all ages can participate in and enjoy as individuals or in groups. It is where grandparents take grandchildren of all ages to have a bonding outing. The new computer technology enables anyone to experience the excitement of the sport without having to know how to keep score, because it is done automatically by the computer and displayed on a monitor. The core revenue producer is the league structure, which is all encompassing. The basic element in leagues is its three levels--beginning with youth leagues, it progresses until it reaches the senior citizen. The largest number of league bowlers are in the 35-50 age group, married with two children, home owning, with an annual income between \$40,000 and \$75,000.

These leagues are primarily made up of married couples with similar backgrounds. Large corporations, adult school-booster organizations, and churches are excellent sources for forming this type of league. League development is only limited by management's imagination; however, the key is to find a common interest which each member of the league shares. Kiln Creek Bowling Center is a multi-media entertainment center that will also have a billiard and dart parlor with its



own league structure. The Train Station full service restaurant will feature live entertainment or Karaoke for the late-night customers.

## 2.5 Keys to Success

Kiln Creek Bowling Center has three keys to success.

1. Location- The center will be strategically located to maximize the profits from the modern day bowler. The center will be constructed on Commonwealth Drive in York County, adjacent to the Regal 14 Cinema. This location is a half mile from I-64 exit 265B, in the Kiln Creek Shopping Complex, which includes Super K Department Store, Kroger, Farm Fresh, 14-screen Regal Cinema, an ice rink, six national restaurants, two banks, 35 other store-front type businesses, and a Wal-Mart/Sam's Club that is presently under construction. This is an excellent location for a multi-purpose bowling center. According to the York County Planning Division's statistical profile of the primary market area (one to five mile radius) the location is perfect, as described by the National Bowling Council study that outlines the required demographics for a successful bowling center.
2. Low Overhead Cost- Kiln Creek Bowling's management will keep overhead cost at a minimum. First, during construction of the center, Charles Collins Jr. will be project manager, saving approximately 15% of construction costs. His experience at operating bowling centers, as well as his educational background as an industrial engineer, contributes to his ability to streamline operations while minimizing unnecessary expenses. The employment of the best in the field for his staff will allow having many of the key employees doing more than one task. The center will have the most energy-efficient equipment of any center in the area.
3. Wide Range of Services- Kiln Creek Bowling Center will provide entertainment, not only through bowling, but also by having a full-service restaurant/night club, billiards and darts, arcade, snack bar, apparel/pro shop, and children's nursery. This diversity will bring in more customers and provide them more ways to enjoy themselves and spend their discretionary income.

## 2.6 Critical Issues

- Work hard to develop sufficient usage of all of the different activities. This is especially important to address the debt load.
- Meet customer needs. This is not a one-time task but an evolving challenge.

## 2.7 Technology

Today's bowling center is part entertainment, part sport, and part business. AMF BOSS Scoring and AMF BOSS are the systems that work together to intelligently combine all three. Instead of being bogged down with routine, the manager of the bowling center is free to manage. AMF BOSS Scoring makes each game an entertaining experience for bowlers of every skill level. Bowlers follow their score on an advanced 3D score grid that's graphically appealing and easy to read. Over 100 exciter animations add visual fun to every game situation. What's more, bumper deployment can be controlled by the scorer so parents and children can share a lane with a minimum of disruption. With its combination of features, AMF BOSS Scoring makes bowling more fun for everyone--and that makes bowlers want to come back.

AMF BOSS Scoring is a professional scoring system; it helps bowlers improve. AMF BOSS Scoring has the industry's most reliable and accurate scoring camera. Working with it are high resolution monitors, with a sharper picture than any standard TV set. Bowlers can choose five or ten frame score grids, pindication and ball speed displays, plus instant replay, all of which help them evaluate or adjust their play after every shot. Add handicapping and the system has everything the serious bowler wants and needs.

AMF BOSS Scoring helps get a better return on money invested in a bowling center. With video merchandising and revenue-generating games like 40 Frame and Strike Shot, powered by a Pentium processor and displayed on high-resolution VGA monitors, AMF BOSS Scoring gives the center more opportunities for enhanced revenue.

AMF BOSS is the perfect business partner. Developed jointly by Microsoft and AMF, this Front Desk/Back Office system is flexible and efficient. With easy-to-understand graphics created by an award-winning design firm, and an optional touch screen complemented by a custom keyboard, training is fast and easy. And advanced COM (Component Object Model) technology makes future upgrades and programming add-ons a breeze. With inherent revenue-generating capability and superior bowling business software, the entire bowling center can be managed more effectively. AMF BOSS can be configured to the specific needs of this particular center, now, and in the future with additional modules such as Video Merchandising Leagues and Tournaments.

## 3.0 Marketing Strategy

A full-time public relations coordinator will be a vital part of Kiln Creek Bowling Center's management team. She will be responsible for assuring customer satisfaction, generating public awareness of the type of entertainment offered at the center, and filling the various leagues with bowlers. Publicity will be generated through:

- Internet website.
- Print ads.
- Promotional coupons.
- Customer Frequent Bowler Program.
- Community Involvement Program.
- Business-to-business personal contact (networking).

## 3.1 Mission

Kiln Creek Bowling Corporation's mission is to provide a wide range of high quality family entertainment options. We exist to attract and maintain customers. With a strict adherence to this maxim, success will be ensured. Our services will exceed the expectations of our customers.

## 3.2 Marketing Objectives

1. Maintain steady sales growth.
2. Increase market share every quarter.
3. Decrease customer acquisition costs by 1.5% per quarter.

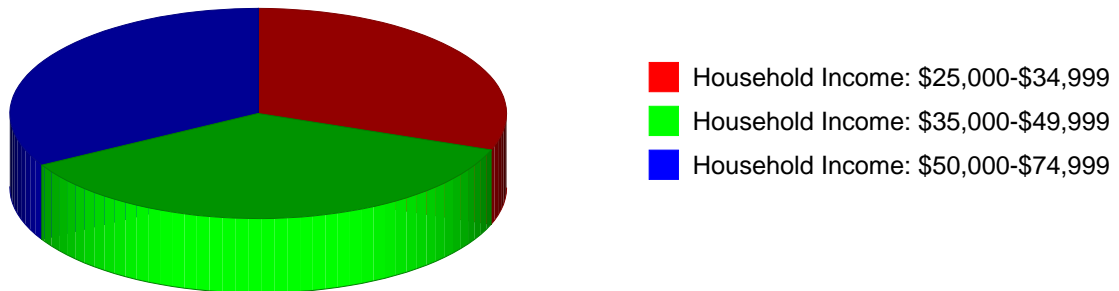
## 3.3 Financial Objectives

- Once operational, holding spending at a steady level relative to sales.
- Decrease the debt load as fast as possible.
- Increase the revenue per customer by 2% every quarter.

### 3.4 Target Marketing

The bowling market is targeted according to household income. The three major categories are \$25,000 to \$34,999, \$35,000 to \$49,000, and \$50,000 to \$75,000.

#### Target Markets



**Table 3.4: Target Market Forecast**

Target Market Forecast		Growth	2003	2004	2005	2006	2007	CAGR
Potential Customers								
Household Income: \$25,000-\$34,999	5%	54,600	57,330	60,197	63,207	66,367	5.00%	
Household Income: \$35,000-\$49,999	10%	64,500	70,950	78,045	85,850	94,435	10.00%	
Household Income: \$50,000-\$74,999	10%	59,100	65,010	71,511	78,662	86,528	10.00%	
Total	8.54%	178,200	193,290	209,753	227,719	247,330	8.54%	

## 3.5 Strategy Pyramids

The single objective is to position Kiln Creek Bowling Corporation as the premier family entertainment center in the region, quickly gaining market share. The marketing strategy will seek to create customer awareness regarding the services offered and develop the customer base.

The message that Kiln Creek will seek to communicate is that the center is the most advanced, comprehensive entertainment center in the area. This message will be communicated using several methods:

- Website.
- Advertisements.
- Coupons.
- Community involvement.
- Networking.

## 3.6 Marketing Mix

Kiln Creek's marketing mix is composed of the following approaches to pricing, distribution, advertising and promotion, and customer service.

- Pricing- All prices are fixed and on display.
- Distribution- the services are all offered at the Kiln Creek facility.
- Advertising and Promotion- A multi-pronged strategy will be employed to achieve the advertising and promotion goals.
- Customer Service- A high level of customer service must be maintained in order to ensure a large percentage of repeat customers.

## 3.7 Marketing Research

Two forms of primary market research were performed when Kiln Creek Bowling was in the introductory stages of the business and marketing plan development. The first type was a questionnaire. The questionnaire was passed out to people within the targeted market population.

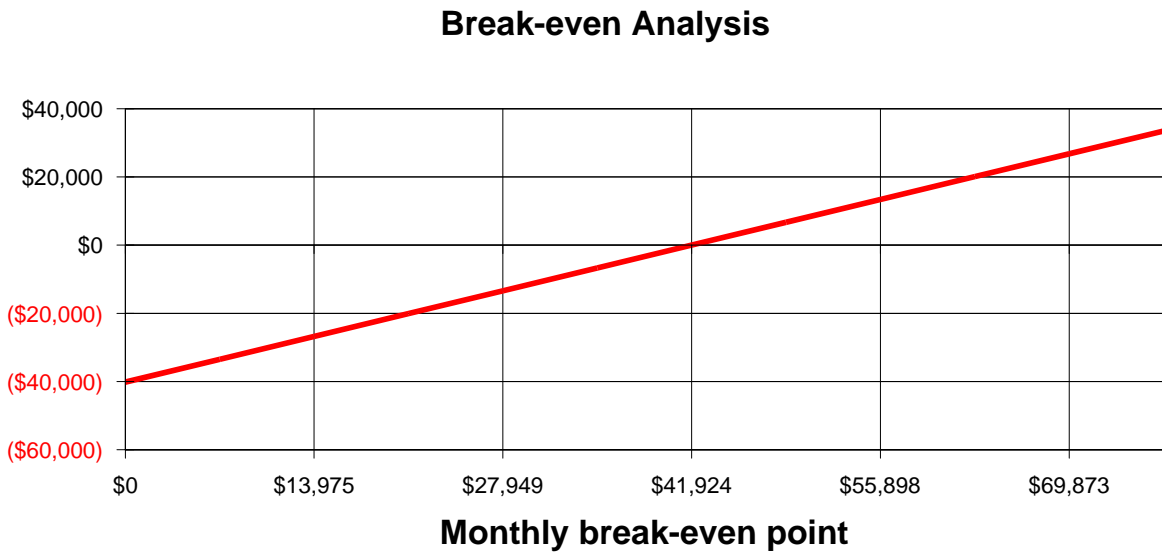
Focus groups were also used to solicit information about the target customers, their needs, and their purchasing decision making process. Both forms of market research were invaluable for the development of both the business and marketing plans and served as a solid vote of confidence for the eventual decision to proceed with this project.

## 4.0 Financials, Budgets, and Forecasts

This section will offer a financial overview of Kiln Creek Bowling Corporation as it relates to the marketing activities. Kiln Creek will address break-even analysis, sales forecasts, expense forecasts and how they link to the marketing strategy.

### 4.1 Break-even Analysis

With average monthly fixed costs of about \$40,000 and projected profit margin of 14.7%, Kiln Creek Bowling Center will break even with monthly sales revenue of \$42,000.



Break-even point = where line intersects with 0

**Table 4.1: Break-even Analysis**

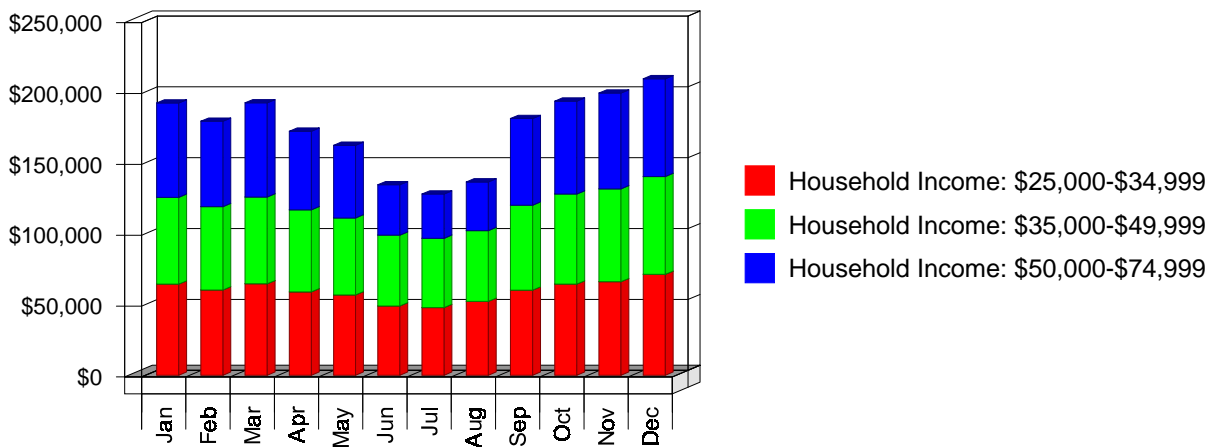
Break-even Analysis:	
Monthly Units Break-even	8,826
Monthly Sales Break-even	\$41,922
Assumptions:	
Average Per-Unit Revenue	\$4.75
Average Per-Unit Variable Cost	\$0.20
Estimated Monthly Fixed Cost	\$40,157

## 4.2 Sales Forecast

Kiln Creek Bowling Center provides a venue for the entire family to enjoy their leisure time participating in a competitive sport that requires minimum strength and athletic ability. The light exercise will help improve their health, and they will experience a clean facility where the service is the best in the industry, at a fair price.

The chart and table below show Kiln Creek Bowling Center's projected Sales Forecast. Annual projections for three years are shown here, with first year monthly figures in the appendices.

### Monthly Sales Forecast



**Table 4.2: Sales Forecast**

Sales Forecast			
Sales	2003	2004	2005
Household Income: \$25,000-\$34,999	\$715,062	\$776,522	\$822,211
Household Income: \$35,000-\$49,999	\$700,390	\$745,543	\$801,223
Household Income: \$50,000-\$74,999	\$664,206	\$699,933	\$765,442
<b>Total Sales</b>	<b>\$2,079,658</b>	<b>\$2,221,998</b>	<b>\$2,388,876</b>
Direct Cost of Sales			
	2003	2004	2005
Household Income: \$25,000-\$34,999	\$71,506	\$77,652	\$82,221
Household Income: \$35,000-\$49,999	\$70,039	\$74,554	\$80,122
Household Income: \$50,000-\$74,999	\$66,421	\$69,993	\$76,544
<b>Subtotal Cost of Sales</b>	<b>\$207,966</b>	<b>\$222,200</b>	<b>\$238,888</b>

### 4.3 Expense Forecast

The expense forecast will be used as a tool to keep the department on target and provide indicators when modifications or corrections must be made for the proper implementation of the marketing plan.

#### Monthly Expense Budget

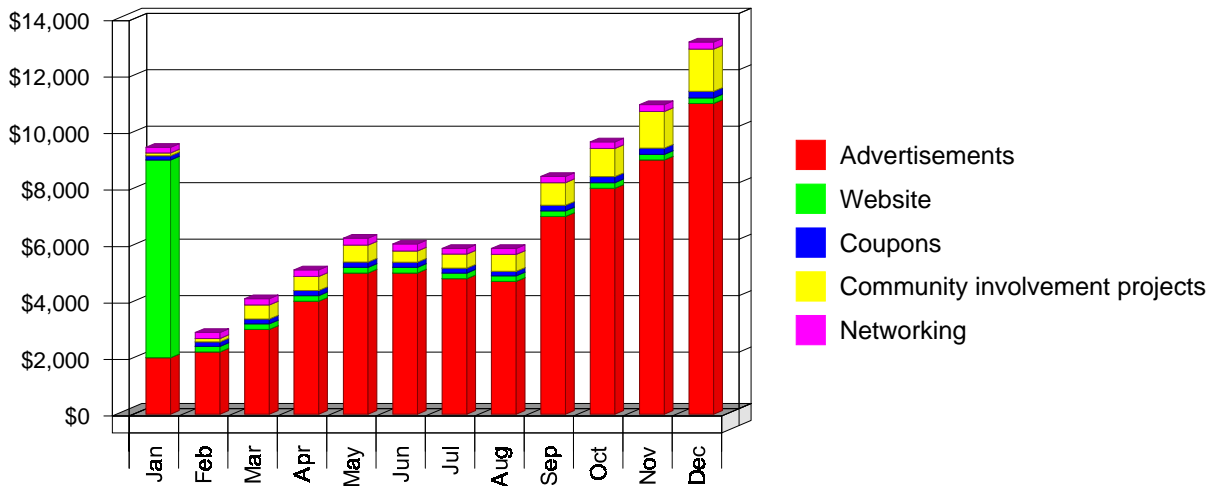


Table 4.3: Marketing Expense Budget

Marketing Expense Budget	2003	2004	2005
Advertisements	\$65,700	\$70,003	\$81,000
Website	\$9,200	\$15,000	\$10,000
Coupons	\$2,220	\$4,000	\$5,000
Community involvement projects	\$7,920	\$10,000	\$15,000
Networking	\$2,700	\$4,000	\$5,000
<hr/>			
Total Sales and Marketing Expenses	\$87,740	\$103,003	\$116,000
Percent of Sales	4.22%	4.64%	4.86%
Contribution Margin	\$1,783,952	\$1,896,795	\$2,033,988
Contribution Margin / Sales	85.78%	85.36%	85.14%



## 5.0 Controls

The purpose of Kiln Creek's marketing plan is to server as a guide for the organization. The following areas will be monitored to gauge performance.

- Expenses- monthly and annual.
- Sales- monthly and annual.
- Utilization of the facility- a percentage of current usage rates relative to capacity.
- Customer satisfaction.

## 5.1 Implementation Milestones

The following milestones identify the key marketing programs. It is important to accomplish each one on time and on budget.

### Milestones

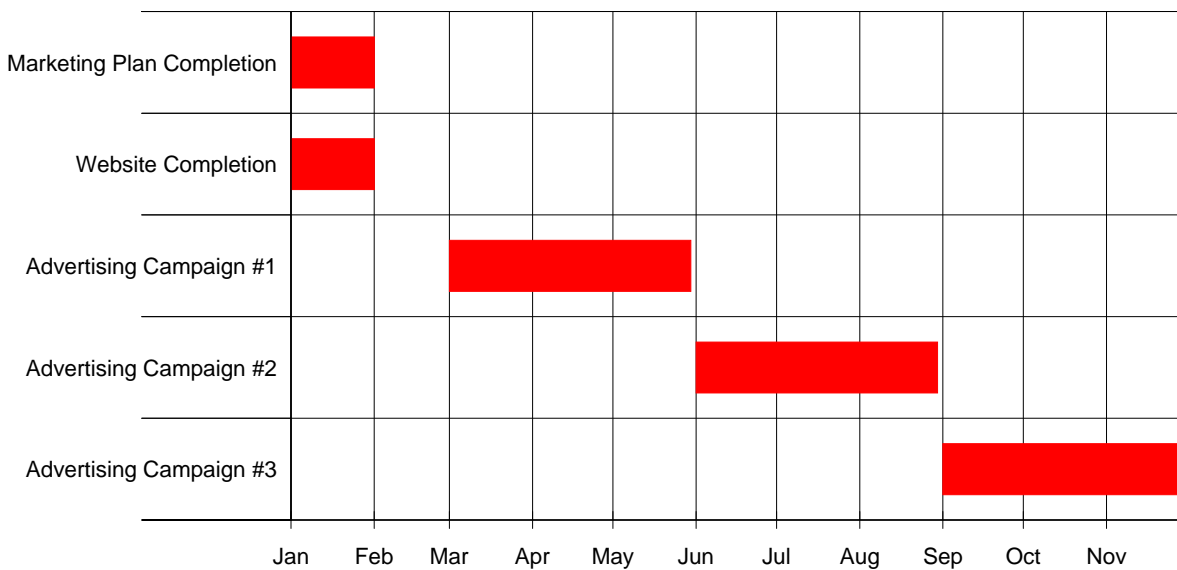


Table 5.1: Milestones

Milestones	Plan					
Milestone	Start Date	End Date	Budget	Manager	Department	
Marketing Plan Completion	1/1/03	2/1/03	\$0	Susan	Marketing	
Website Completion	1/1/03	2/1/03	\$7,000	Susan	Marketing	
Advertising Campaign #1	3/1/03	5/30/03	\$11,200	Susan	Marketing	
Advertising Campaign #2	6/1/03	8/30/03	\$19,500	Susan	Marketing	
Advertising Campaign #3	9/1/03	11/30/03	\$35,000	Susan	Marketing	
Totals			\$72,700			

## 5.2 Marketing Organization

Susan Marcon will be responsible for the marketing activities. She will use her experience and expertise to implement the marketing plan. Some tasks which are outside Susan's knowledge base will be outsourced.

The website development, hosting, and search engine placement will be entrusted to the experts at 1st-at-the-Top.com Internet and E-commerce consultants, [www.1st-at-the-Top.com](http://www.1st-at-the-Top.com).

## 5.3 Contingency Planning

Difficulties and risks:

- Over-estimating demand.
- Problems generating visibility.
- Mistaken assumptions regarding the future development of the business area.

Worst case risks may include:

- Determining that the business cannot support itself on an ongoing basis.
- Having to liquidate equipment to cover liabilities.

## Appendix: Kiln Creek Bowling Corporation

**Table 4.2 Sales Forecast**

Sales Forecast	Plan											
Sales	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Household Income: \$25,000-\$34,999	\$64,333	\$60,223	\$64,553	\$58,874	\$56,665	\$48,890	\$47,765	\$52,111	\$60,093	\$64,332	\$66,002	\$71,221
Household Income: \$35,000-\$49,999	\$61,233	\$58,775	\$61,222	\$57,883	\$54,333	\$49,987	\$48,899	\$49,989	\$59,943	\$63,553	\$65,573	\$69,000
Household Income: \$50,000-\$74,999	\$66,556	\$60,233	\$66,443	\$55,443	\$51,221	\$35,554	\$31,221	\$34,332	\$61,112	\$65,544	\$67,554	\$68,993
<b>Total Sales</b>	<b>\$192,122</b>	<b>\$179,231</b>	<b>\$192,218</b>	<b>\$172,200</b>	<b>\$162,219</b>	<b>\$134,431</b>	<b>\$127,885</b>	<b>\$136,432</b>	<b>\$181,148</b>	<b>\$193,429</b>	<b>\$199,129</b>	<b>\$209,214</b>
Direct Cost of Sales	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Household Income: \$25,000-\$34,999	\$6,433	\$6,022	\$6,455	\$5,887	\$5,667	\$4,889	\$4,777	\$5,211	\$6,009	\$6,433	\$6,600	\$7,122
Household Income: \$35,000-\$49,999	\$6,123	\$5,878	\$6,122	\$5,788	\$5,433	\$4,999	\$4,890	\$4,999	\$5,994	\$6,355	\$6,557	\$6,900
Household Income: \$50,000-\$74,999	\$6,656	\$6,023	\$6,644	\$5,544	\$5,122	\$3,555	\$3,122	\$3,433	\$6,111	\$6,554	\$6,755	\$6,899
<b>Subtotal Cost of Sales</b>	<b>\$19,212</b>	<b>\$17,923</b>	<b>\$19,222</b>	<b>\$17,220</b>	<b>\$16,222</b>	<b>\$13,443</b>	<b>\$12,789</b>	<b>\$13,643</b>	<b>\$18,115</b>	<b>\$19,343</b>	<b>\$19,913</b>	<b>\$20,921</b>

## Appendix: Kiln Creek Bowling Corporation

**Table 4.3 Marketing Expense Budget**

Marketing Expense Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Advertisements	\$2,000	\$2,200	\$3,000	\$4,000	\$5,000	\$5,000	\$4,800	\$4,700	\$7,000	\$8,000	\$9,000	\$11,000
Website	\$7,000	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
Coupons	\$150	\$160	\$170	\$180	\$190	\$180	\$170	\$160	\$200	\$210	\$220	\$230
Community involvement projects	\$100	\$120	\$500	\$500	\$600	\$400	\$500	\$600	\$800	\$1,000	\$1,300	\$1,500
Networking	\$200	\$210	\$220	\$230	\$240	\$250	\$200	\$210	\$220	\$230	\$240	\$250
<b>Total Sales and Marketing Expenses</b>	<b>\$9,450</b>	<b>\$2,890</b>	<b>\$4,090</b>	<b>\$5,110</b>	<b>\$6,230</b>	<b>\$6,030</b>	<b>\$5,870</b>	<b>\$5,870</b>	<b>\$8,420</b>	<b>\$9,640</b>	<b>\$10,960</b>	<b>\$13,180</b>
Percent of Sales	4.92%	1.61%	2.13%	2.97%	3.84%	4.49%	4.59%	4.30%	4.65%	4.98%	5.50%	6.30%
Contribution Margin	\$163,460	\$158,418	\$168,906	\$149,870	\$139,767	\$114,958	\$109,227	\$116,919	\$154,613	\$164,446	\$168,256	\$175,113
Contribution Margin / Sales	85.08%	88.39%	87.87%	87.03%	86.16%	85.51%	85.41%	85.70%	85.35%	85.02%	84.50%	83.70%