

AmayAventura



Cofinanciado por el programa Erasmus+ de la Unión Europea





1. THE COMPANY

- ◆ The aim of this company is to organize and carry out leisure and freetime activities in the area of *Las Loras* Geopark.



2. CUSTOMERS

- ◆ We focus on 6 groups of customers:
 - Tourists
 - Primary and secondary schools
 - Old people 's homes
 - Neighbourhood associations
 - Sports Centres
 - Companies



3. STRATEGIC LINES

- ◆ Short-term and long-term aims:
- ◆ Short-term:
 - Keeping the business afloat the first year; revenues higher than expenses.
 - Carrying out all the activities planned.
- ◆ Long-term:
 - Increasing the range of activities by including new ones such as horse-riding routes and quads.
 - Expanding the company to a provincial level considering the possibility of opening a new office in another village in the area.

4. ACTIVITIES



The company offers a range of activities:

- ◆ Hiking routes: a tour of *Las Loras* Geopark.

Tour to *Peña Amaya* and Erasmus+ Project hike: *Yeguamea* Waterfall and *Manapites* Spring.

- ◆ Rock Climbing: climbing route in the south-east face of *Peña Amaya*.

- ◆ Bicycle rides: two different routes with different levels of difficulty.
- ◆ Local flora and fauna observation: birdwatching and other animals and plants.



- ◆ Environmental protection: waste removal and plantation of trees.
- ◆ Basic survival course: how to build shelters, to make a fire, to prepare traps for animal hunting . Orienteering.



5. COMMUNICATION

◆ Publicity actions:

- Setting up a personalised communication with our groups of customers.
- Creating a website to give an account of all the activities held, with an activity calendar, suggested routes, pictures of the relevant places and the past hikes as well as offers.

6. ORGANIZATION AND HUMAN RESOURCES

◆ STAFF AND TASKS:

The initial staff will consist of three workers, one who will run the management activities, plus two leisure monitors.

◆ Management

The technical director is responsible for attracting new customers, ensuring the implementation of environmental regulations and the safety of each activity.

◆ Monitors

- The leisure monitors' task is to inform, advise and accompany the users during the activities that they will undertake. Besides, they are responsible for keeping the gear and equipment in good conditions.



TRAINING

The staff members of the company will hold some of the following qualifications:

- a) University Degree in Science of Physical Activity and Sport.
- b) Bachelor's Degree in Physical Activities and Sports Animation.
- c) Bachelor's Degree in Tourism.

The monitors must hold a Rescue and First Aid Diploma.

The company will be responsible for the continuous training of its monitors.

7. FACILITIES

The seat of our company is made up of a 20 square metres office to deal with the customers plus a 10 square metres warehouse to store all the equipment.

It is located in the Main Square of Villadiego, which is a very busy area, especially on market days (Mondays) or at the weekends.



8. MATERIAL RESOURCES

- ◆ **Furniture and decoration:**
Desks, office chairs, cabinets and shelves.
- ◆ **Computer facilities:**
Computers and printer.
- ◆ **Equipment for the activities:**
 - Climbing gear, bicycles, walking sticks, backpacks, binoculars, shovels, ...
- ◆ **First Aid kit**



9. INVESTMENT PLANS

- COST SCHEDULE

The estimation of the main monthly expenses is:

◆ **Variable costs:**

They are estimated around 15% of the revenues.

◆ **Rent:**

The rental cost of the headquarters is around €250.

◆ **Supplies, services and other expenses:**

Expenses such as electricity, water, telephone as well as cleaning, stationery, etc. are around €150.

◆ **Commercial expenses:**

To disseminate the business and draw customers attention, advertising costs: €90.

◆ **Expenses for external services**

Consultancy €60.

◆ **Staff costs:**

The company will be run by co-operative members whose incomes will be about €900 a month, depending on the earnings we may obtain.

◆ **Other expenses:**

Other possible expenses not included in the above mentioned expenditure items (insurance costs, taxes, etc.). The estimated amount is €175.



- PROFITABILITY LINE

The profitability line is the point when the revenues equal the expenses. From this line upwards, the business starts to be profitable.

This limit has been calculated as follows:

- **Monthly revenues:** these revenues come from the sales.
- **Monthly expenses:** they are originated by the consumption (we estimate around 15% of the revenues) and the sum of rental costs, supplies, services and others, such as commercial expenses, external services, staff costs and others.

That is an annual turnover of €44,186. Consequently, the average monthly turnover to keep the company afloat is €3,682.

EXPENSES	AMOUNT
Rent	€3,000
Supplies	€1,800
Salaries	€32,400
Self-employed quota	€6,084
Consultancy	€720
Publicity	€1,080
Other expenses	€2,100
Total estimated fixed costs	€51,984
Average gross margin after sales	85%
Profitability line	€44,186

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