

EXECUTIVE SUMMARY

Twisters Gymnastics, Inc. "Twisters" is a California S-Corporation currently located at 1165 N. Fair Oaks Avenue, Sunnyvale, CA 94089. Its owners have been the lead management team since November 2006. Ownership is requesting to relocate to 2800 Bowers Avenue, Santa Clara, CA 95051 due to the promising business location and the lower rental rate of the building space.

Business Description

Twisters was purchased on 10/03/2006, converted from a C-corporation to an S-corporation in 2007, and managed by Allan and Ericka Fusilero.

Over the past three years, Twisters achieved revenue of \$1.7 million+ each year while providing the City of Sunnyvale and surrounding areas with positive youth sports instruction and successful competitive teams. Twisters prides itself on creative teaching methods that allows students to train in a positive environment and attain competitive success.

Twisters currently employs 7 full-time employees and 20 part-time employees.

Management Team

Twisters has an experienced management team:

President - Allan Fusilero has been involved in the Gymnastics Industry since 1986. A former member of the 1992 USA Gymnastics Junior National Team, Allan went on to compete for U.C. Berkeley from 1994 to 1998 where he earned a N.C.A.A. Championship as a member of the 1997 and 1998 squads. He has his B.A. in Economics and has been the President and Owner of Twisters since November 2006.

Secretary - Ericka Fusilero has been involved in the Gymnastics Industry since 1985. An All-American and Team Captain of the U.C. Davis Gymnastics Team from 1999 to 2002, Ericka helped her team earn a USA Gymnastics Collegiate National Championship in 1999. In 2009, Ericka became a member of the U.C. Davis Athletic Hall of Fame. She has her B.S. in Child Psychology and has been the Secretary and Owner of Twisters since November 2006.

Managers – Katrina Valencia, Office; Travis Trotter, Preschool Gymnastics; Jonathon Moran, Recreational Gymnastics; Xandrea Lechuga, Special Events; JayAre DeGuzman, Kids' Club.

Mission Statement

Twisters mission is simple. Provide creative and educational based instruction and entertainment in an environment that promotes principles that help lead youth towards a character driven life.

Twisters will offer quality sports instruction and entertainment services to youth ages 18 months to 18 years of age. Twisters will also provide after school activities and shuttle services for kids in the local Santa Clara community.

Benefits to the City of Santa Clara

The fast-growing tech industry has made youth sports centers a valuable service for many families and our local youth needs more businesses that are fitness based. However, the increase in the cost of land and real estate has made it difficult for many of these businesses to operate. 2800 Bowers Avenue is a great location for Twisters based on two main factors:

1. The building's close proximity to other recreational centers (Sky High Sports, Pump It Up, City Beach, and K-1 Speed).
2. The lease rate and term of the building space.

BUSINESS SUMMARY

Twisters provides:

- **Preschool Gymnastics Classes:** Monday through Friday - 9am to 12pm (12 or less students per hour / 3 staff members maximum). *On average, Twisters has approximately 6 students and 2 staff members between 9am and 12pm – Monday to Friday.)*
- **Preschool, Recreational, and Competitive Sports Classes:** Monday through Friday – 3:30pm to 8pm and Saturday – 9am to 1pm (100 or less occupants / 10 staff members maximum). *On average, Twisters has approximately 74 students and 8 employees during Monday through Friday peak hours.* This number represents the **total number** of students and employees throughout this time period. Please see “Ratio of Students and Transportation” below.
- **Birthday Parties:** Saturdays 1:45pm to 6:45pm and Sundays 11am to 5:30pm (30 or less people per party time / 3 staff members maximum)

Twisters **peak hours** are 3:30pm to 6:30pm – Monday through Friday and 9:00am to 12:00pm - Saturday. Twisters **off-peak hours** are 9am to 3:30pm and 6:30pm to 8pm – Monday through Friday.

Ratio of Students and Transportation

On average, 75% of parents of children ages 18 months to 5 years will observe the forty-five-minute class. On average, 90% of parents of children ages 6 to 18 will drop off / pick up. Children ages 6 – 18 years of age make up 90% of participants after 3:30pm.

Morning Classes (Monday through Friday – 9am to 12pm)

- Student Occupants: 6 or less per hour
- Parents Occupants: 5 or less per hour
- Staff Occupants: 2 or less per hour

Total Per Hour: 13 Occupants or less per hour

***Approximate Parking Spaces Needed: 7 Spaces**

Afternoon Classes (Monday through Friday – 3:30pm to 8pm)

- Student Occupants: 6 or less (Tots) / 24 or less (Rec) / 24 or less (Team) = 54

- Parent Occupants: 5 or less (Tots) / 3 or less (Rec) / 3 or less (Team) = 11
- Staff Occupants: 8 or less

Total Per Hour: 73 Occupants or less per hour

***Approximate Parking Spaces Needed: 19 Spaces per hour**

Saturday Classes (9:00am to 1:00pm)

- Student Occupants: 12 or less (Tots) / 48 (Rec) = 60
- Parents Occupants: 10 or less (Tots) / 6 (Rec) = 16
- Staff Occupants: 10

***Approximate Parking Spaces Needed: 26 Spaces per hour**

Weekend Parties (1:45pm / 4:00pm)

- Student Occupants: 30 or less
- Parent Occupants: 24 or less
- Staff Occupants: 3

***Approximate Parking Spaces Needed: 27 Spaces per party**

Industry Overview

Our experience has demonstrated that consumers in this industry primarily focus on the following factors when making purchasing decisions:

In general, customers decide on attending a class based on proximity from their home and price. Afterwards, it's the quality of instruction, cleanliness of the facility, and type of equipment (e.g. foam pit, trampolines, climbing equipment).

MARKETING SUMMARY

Target Markets

Twisters major target markets are as follows:

Twisters places 70% of its marketing efforts towards attaining children ages 18 months to 5 years as clientele. It places 30% of its marketing efforts towards attaining children ages 6 to 12 years.

The estimated number of potential clients within the Company's geographic scope is approximately 35,000.

FINANCIAL PLAN

Twelve Month Profit and Loss Projection

- Monthly expense for salaries and overhead: \$90,000.00 (projected)
- Revenue and sales for the upcoming year of business: \$1,200,000.00 (projected)
- Gross profit for the upcoming year of business: \$130,000.00 (projected)

Hourly Building Occupants (Table)

Time / Occupants	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
9:00am	0	13	13	13	13	13	86
10:00am	0	13	13	13	13	13	86
11:00am	0	13	13	13	13	13	86
12:00pm	2	2	2	2	2	2	86
1:00pm	2	2	2	2	2	2	86
2:00pm	57	2	2	2	2	2	57
3:00pm	57	73	73	73	73	73	57
4:00pm	57	73	73	73	73	73	57
5:00pm	0	73	73	73	73	73	0
6:00pm	0	73	73	73	73	73	0
7:00pm	0	73	73	73	73	73	0
8:00pm	0	73	73	73	73	73	0

Estimated Parking Spaces Needed (Per Hour)

Parking Spaces	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
9:00am	0	7	7	7	7	7	26
10:00am	0	7	7	7	7	7	26
11:00am	0	7	7	7	7	7	26
12:00pm	2	2	2	2	2	2	26
1:00pm	2	2	2	2	2	2	26
2:00pm	27	2	2	2	2	2	27
3:00pm	27	19	19	19	19	19	27
4:00pm	27	19	19	19	19	19	27
5:00pm	0	19	19	19	19	19	0
6:00pm	0	19	19	19	19	19	0
7:00pm	0	19	19	19	19	19	0
8:00pm	0	19	19	19	19	19	0

Interior Door Replacement Company Business Plan 1.3

EXECUTIVE SUMMARY

KBS Radiance, Inc., DBA Interior Door Replacement Company is a California S-Corporation located at 2810 Bowers Ave, Santa Clara 95051. Josh Tseng is the 100% owner who has been operating the business since July 18, 2012. The business was originally located in Mountain View, CA, and was relocated to the current location in March of 2018. Josh Tseng is also the managing member of JST Commercial Properties, LLC which owns and manages the real estate and building located at 2800 and 2810 Bowers Ave, Santa Clara.

BUSINESS DESCRIPTION

Interior Door Replacement Company (IDRC) installs interior and exterior doors and closet doors in residential customer homes around the Bay Area. Customers are located as far as San Francisco, Oakland, Livermore, Gilroy, and Santa Cruz as well as other cities that are closer to Santa Clara. IDRC employs approximately 16 full time employees and operates a paint shop with paint booth, wood shop with CNC milling machine, and a sales showroom in the building located at 2810 Bowers Ave.

BUSINESS OPERATIONS

The Company's 16 employees are categorized as follows:

1. Six door installers/technicians who deliver and install doors in customer homes
2. Three painters/door sanders
3. One shop worker who operates the CNC Milling Machine
4. Three sales specialists who staff the showroom and visit customer homes to provide quotes
5. One production administrator who schedules door installation appointments
6. One general manager
7. One part time bookkeeper

The six employees in category 1 above work from 7am to 3:30pm. These employees are only present in the building between 7am and 8am before they leave to perform their field jobs in customer homes, and between 2:30pm and 3:30m when they return to clean up and prepare for the next day. The remaining employees (categories 2 to 6 above) work from 8am to 4:30pm. Of these employees are two sales specialists who work Tuesday to Saturday. They are usually in the field visiting customer homes between 9am and 3:00pm between Tuesday to Friday, and they also staff the showroom on Saturday (between 10am and 2pm). The part-time bookkeeper works 20 hours per week, between 6am and 10am each work day. Between mid-morning and mid-afternoon hours building occupancy is at its minimal level of about 6 employees.

IDRC's showroom is open during the hours of 8am to 4:30pm Monday to Friday and 10am to 2pm on Saturday. One sales specialist staffs the showroom during weekdays (Monday to Friday) and the other two sales specialists staff the 4 hours on Saturday (these two sales specialists also visit customers

Tuesday to Friday). On typical weekdays about 3 to 5 customers visit, with each visit lasting 30 minutes. On typical Saturdays between 10 to 15 customers may visit. On weekdays it is rare to have more than 1 customer in the showroom at a given time. On Saturdays it is rare to have more than 3 customers visit at a given time.

Below is the estimated building occupancy including both IDRC employees and customers during business hours:

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
6-7am	1	1	1	1	1	
7-8am	7	7	7	7	7	
8-9am	9	11	11	11	11	
9-10am	9	9	9	9	9	4
10-11am	8	8	8	8	8	4
11-12pm	8	8	8	8	8	4
12-1pm	8	8	8	8	8	4
1-2pm	8	8	8	8	8	
2-3pm	14	14	14	14	14	
3-4pm	14	16	16	16	16	
4-5pm	8	10	10	10	10	

There is a dedicated ADA compliant restroom located at 2810 Bowers that is for the exclusive use of the field workers, painters and shop workers who are employees of IDRC. The shared restrooms are only to be used by visiting IDRC customers, sales staff, and office staff.

With regard to the parking available on site all parking spaces are made available as needed to support the operations of each business occupying the building. The gate in the north parking lot is kept open during business hours, allowing access to delivery vehicles as well as customers and employees during business hours.