

Business Plan Development

**A Line-by-Line Look at a
Business Plan Template Responsible
for Generating Millions of Dollars**

Today's Host



Kim Mateus
Chief Content Officer
Mequoda Group
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July 17-19 NYC
dpbootcamp.com

Today's Speakers



Don Nicholas
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Mequoda Group
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Laura Pittman
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Mequoda Group
Laura@Mequoda.com

Why Do We Need Business Plans?

- **Exploration**
- **Documentation**
- **Capitalization**

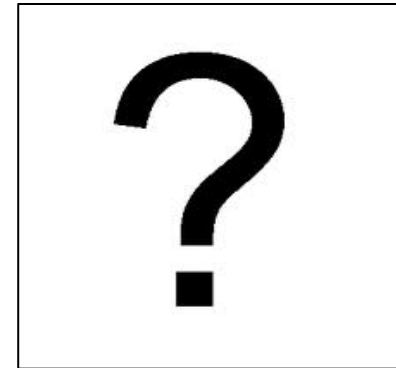
Exploration



Documentation



Capitalization



Digital Strategy Model 5.0 Beta

Executive Summary

Mequoda Digital Strategy Model 5.0 Beta					
Green Garden Press					
Executive Summary					
5/15/12					
	2012	2013	2014	2015	2016
Executive Summary					
Revenues					
Online	\$ 105,501	\$ 502,373	\$ 1,476,800	\$ 3,408,956	\$ 5,590,307
Magazine	\$ 15,013,995	\$ 14,583,118	\$ 13,978,696	\$ 13,435,243	\$ 12,839,872
Digital Retail	\$ -	\$ 177,744	\$ 490,581	\$ 895,860	\$ 1,215,837
Total Revenue	\$ 15,119,496	\$ 15,263,235	\$ 15,946,077	\$ 17,740,059	\$ 19,646,016
Direct Expenses					
Online	\$ 392,405	\$ 414,663	\$ 384,004	\$ 538,638	\$ 725,260
Magazine	\$ 11,623,842	\$ 11,273,530	\$ 10,805,000	\$ 10,306,026	\$ 9,865,472
Digital Retail	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 12,016,246	\$ 11,688,193	\$ 11,189,004	\$ 10,844,664	\$ 10,590,732
Net Contribution					
Online	\$ (286,904)	\$ 87,710	\$ 1,092,796	\$ 2,870,318	\$ 4,865,047
Magazine	\$ 3,390,153	\$ 3,309,588	\$ 3,173,696	\$ 3,129,217	\$ 2,974,400
Digital Retail	\$ -	\$ 177,744	\$ 490,581	\$ 895,860	\$ 1,215,837
Total Net Contribution	\$ 3,103,249	\$ 3,575,042	\$ 4,757,073	\$ 6,895,395	\$ 9,055,285
Overhead	\$ (2,592,000)	\$ (3,024,000)	\$ (3,456,000)	\$ (3,888,000)	\$ (3,888,000)
Profit/Loss before EBITDA	\$ 511,249	\$ 551,042	\$ 1,301,073	\$ 3,007,395	\$ 5,167,285
Margin	3%	4%	8%	17%	26%
Cum P/L before EBITDA	\$ 511,249	\$ 1,062,291	\$ 2,363,364	\$ 5,370,759	\$ 10,538,044

Online Summary

Mequoda Digital Strategy Model 5.0 Beta Green Garden Press Online 5/15/12					
	2012	2013	2014	2015	2016
Summary					
Revenue					
Website Revenue	\$ 1,382	\$ 60,818	\$ 250,874	\$ 459,936	\$ 708,302
Email Revenue	\$ 104,119	\$ 381,555	\$ 955,926	\$ 2,229,020	\$ 3,682,005
Sponsorship Revenue	\$ -	\$ 60,000	\$ 270,000	\$ 720,000	\$ 1,200,000
Total Revenue	\$ 105,501	\$ 502,373	\$ 1,476,800	\$ 3,408,956	\$ 5,590,307
Expenses					
Content Development Costs	\$ 260,000	\$ 260,000	\$ 130,000	\$ 130,000	\$ 130,000
Cost of Goods Sold	\$ 3,165	\$ 17,253	\$ 60,943	\$ 155,959	\$ 254,638
Operating Costs	\$ 129,240	\$ 137,410	\$ 193,060	\$ 252,679	\$ 340,622
Total Expenses	\$ 392,405	\$ 414,663	\$ 384,004	\$ 538,638	\$ 725,260
Online Net Contribution	\$ (286,904)	\$ 87,710	\$ 1,092,796	\$ 2,870,318	\$ 4,865,047

Magazine Summary

Mequoda Digital Strategy Model 5.0 Beta					
Green Garden Press					
Magazine					
5/15/12					
	2012	2013	2014	2015	2016
Summary					
Net Contribution					
Direct Mail	\$ (297,897)	\$ (268,107)	\$ (241,296)	\$ (217,167)	\$ (195,450)
Newsstand	\$ 2,509,200	\$ 2,145,366	\$ 1,806,624	\$ 1,492,974	\$ 1,204,416
Newsstand Inserts	\$ 421,210	\$ 360,134	\$ 303,271	\$ 250,620	\$ 202,181
Subscription Inserts	\$ 1,340,925	\$ 1,435,006	\$ 1,447,729	\$ 1,448,747	\$ 1,431,937
Low-Remit Agents	\$ 126,000	\$ 119,700	\$ 113,400	\$ 107,100	\$ 100,800
High-Remit Agents	\$ 72,000	\$ 64,800	\$ 57,600	\$ 50,400	\$ 43,200
Community	\$ -	\$ -	\$ -	\$ -	\$ -
Conversions	\$ 4,602,685	\$ 4,722,200	\$ 4,832,682	\$ 4,883,416	\$ 4,874,325
Advertising	\$ 1,084,163	\$ 1,014,871	\$ 928,530	\$ 938,609	\$ 950,131
Total Net Contribution	\$ 9,858,287	\$ 9,593,970	\$ 9,248,540	\$ 8,954,699	\$ 8,611,540
Other Expenses					
Printing, Postage, Fulfillment	\$ 6,468,134	\$ 6,284,382	\$ 6,074,844	\$ 5,825,482	\$ 5,637,140
Total Magazine Net Contribution	\$ 3,390,153	\$ 3,309,588	\$ 3,173,696	\$ 3,129,217	\$ 2,974,400

Digital Retail Summary

Mequoda Digital Strategy Model 5.0 Beta					
Green Garden Press					
Digital Retail					
5/15/12					
	2012	2013	2014	2015	2016
Summary					
Total Retail Revenue	\$ -	\$ 177,744	\$ 490,581	\$ 895,860	\$ 1,215,837
Copies Sold	0	54,000	162,000	324,000	486,000
Average Copies Sold per Issue	0	9,000	27,000	54,000	81,000

Overhead Summary

Mequoda Digital Strategy Model 5.0 Beta					
Green Garden Press					
Overhead					
5/15/12					
	2012	2013	2014	2015	2016
Total HeadCount (FTEs)	18	21	24	27	27
Average Salary	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Direct People Costs	\$ 1,440,000	\$ 1,680,000	\$ 1,920,000	\$ 2,160,000	\$ 2,160,000
Overhead Factor	80%	80%	80%	80%	80%
People Support Costs	\$ 1,152,000	\$ 1,344,000	\$ 1,536,000	\$ 1,728,000	\$ 1,728,000
Total Overhead	\$ 2,592,000	\$ 3,024,000	\$ 3,456,000	\$ 3,888,000	\$ 3,888,000
Cost per FTE	\$ 144,000	\$ 144,000	\$ 144,000	\$ 144,000	\$ 144,000

Executive Summary

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Green Garden Press					
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Strategic Business Plan



- Management Team
- Audience Profile
- Revenue Mix
- Marketing Strategy
- Website Design
- Infrastructure Plan
- Five-Year Forecast

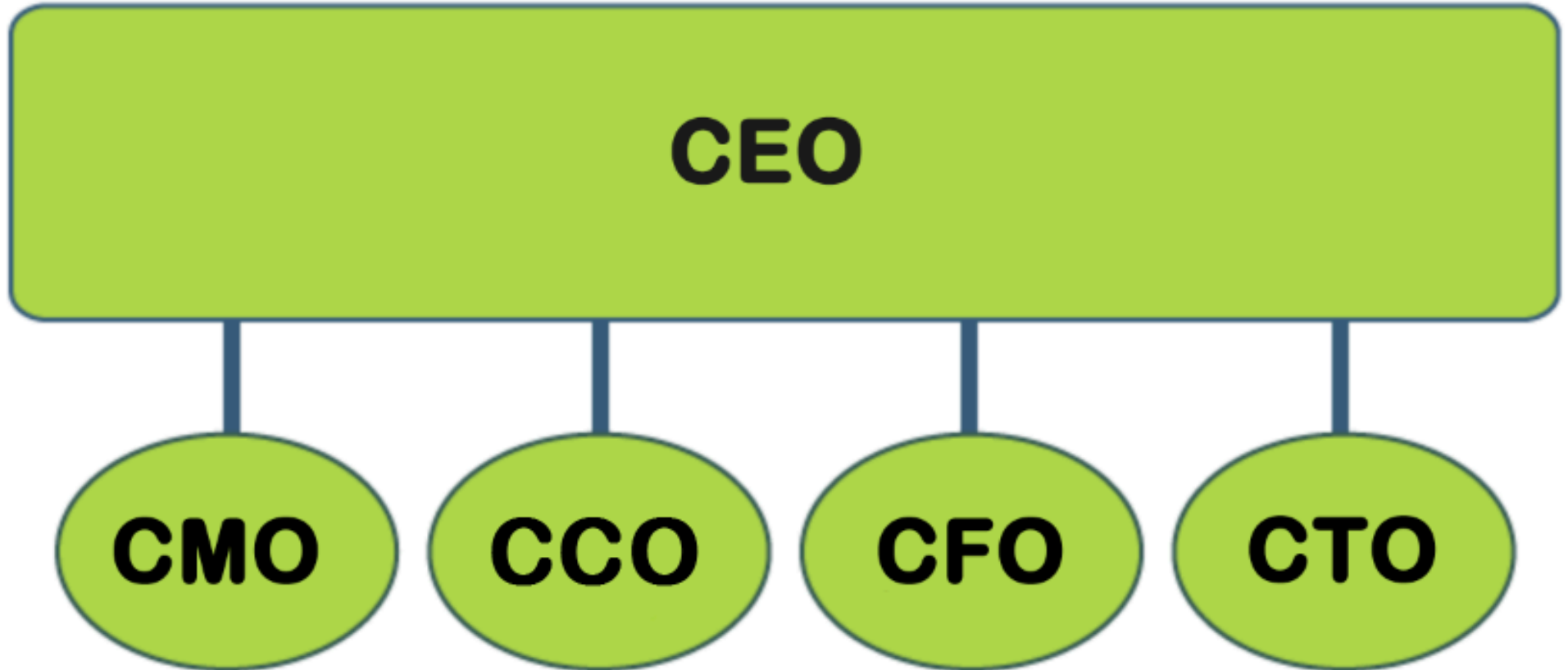
Management Team

Management Team

- **Organizational Structure**
- **Staff Biographies**
- **Job Descriptions**



Organizational Strategy



CEO & Founder

- **Rose Harper – CEO & Founder**
- **Created *Hidden Gardens* in 1995**
- **Created *Flora Daily* in 2001**
- **Lifelong master gardener**
- **Author of 12 best-selling gardening books**
- **Experienced publishing executive**



Chief Content Officer

- **John Ashby – CCO**
- **Editor of *Hidden Gardens* in 2005**
- **Experienced book editor**
- **Former Director American Horticultural Society**
- **Award-winning gardener**
- **MBA/JD Harvard University**



Chief Marketing Officer

- Robert Caswell – CMO
- Responsible for all print and online marketing
- Hired in 2011
- Former Group Publisher with *Reader's Digest*
- Award-winning gardener
- MBA/JD Harvard University



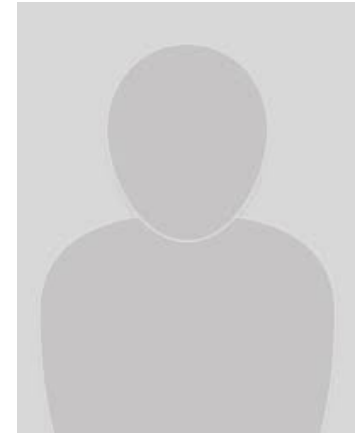
Chief Financial Officer

- Trevor Wells – CFO
- Responsible for all finance, operations and production
- Hired in 2010
- Former group controller with Meredith Corporation
- Award-winning amateur photographer
- MBA Wharton



Chief Technology Officer

- Jane Doe – CTO
- Pending hire 2012
- Currently CTO for successful special-interest publisher
- Experienced online system manager
- Deep network of freelance and vendor resources
- Avid amateur gardener
- MBA Wharton



Audience Profile

Audience Profile

- **Market Size**
- **Demographics**
- **Spending Power**



America's #1 Hobby



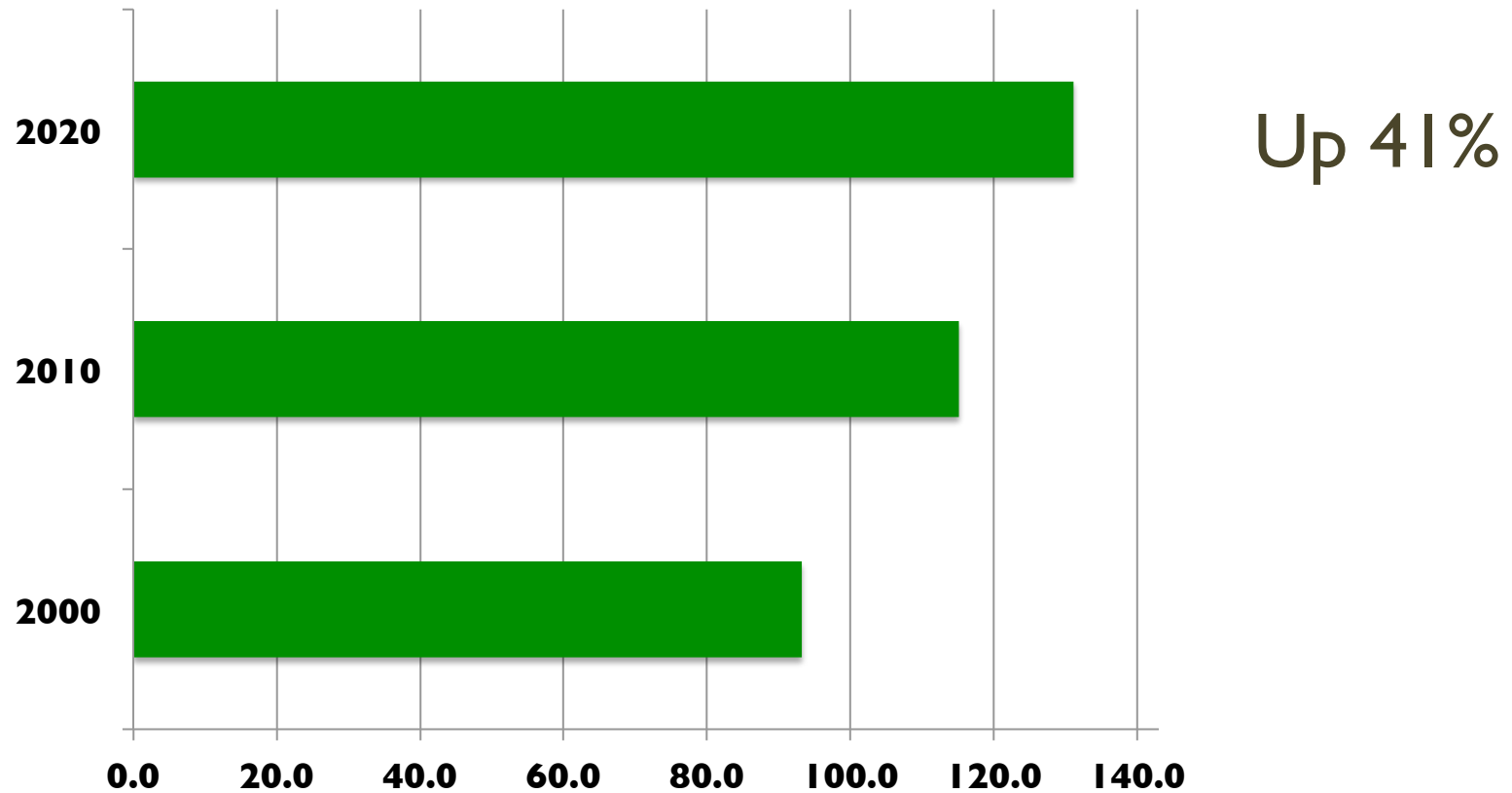
Target Reader Profile

- 55 and older
- college graduate
- married
- \$75,000 household income
- living in the South
- no children at home

[Source:

<http://www.gardenresearch.com/index.php?q=show&id=2989>]

Population is Aging



Source: U.S. Census Bureau, 2004

In 2020, 45-84 year old adults will number 131M

Trends

- **Gardening is America's #1 hobby [Source: Huliq.com]**
- **\$28 billion in retail sales in 2010**
- **\$363 per household spent in 2010 on do-it-yourself lawn and garden activities**

[Source: <http://www.gardenresearch.com/>]

Revenue Mix

Revenue Mix

- User Revenue
- Sponsor Revenue



Product Sales Mix

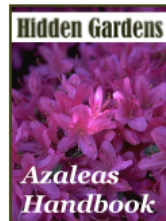
Legacy Product = Magazine



Expansion Products = Books, Videos, Digital Magazine & Live Events



Hidden Gardens
Garden Design Handbook
\$47.00



Hidden Gardens
Azaleas Handbook
\$47.00



Orchid Gardening
Made Easy DVD
\$19.97



Azalea DVD and
Beginner's Guide Bundle
\$24.97

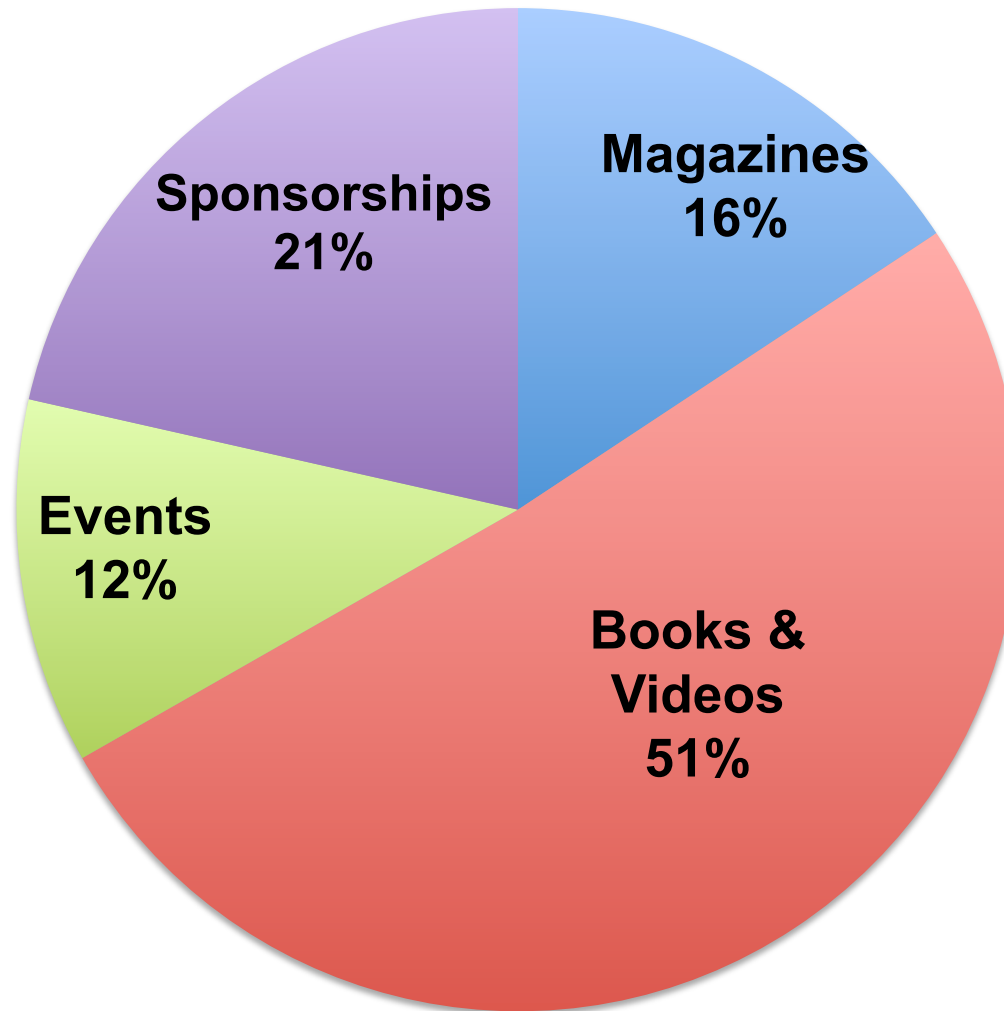


 *Green Garden Press*

Sponsorship Strategy



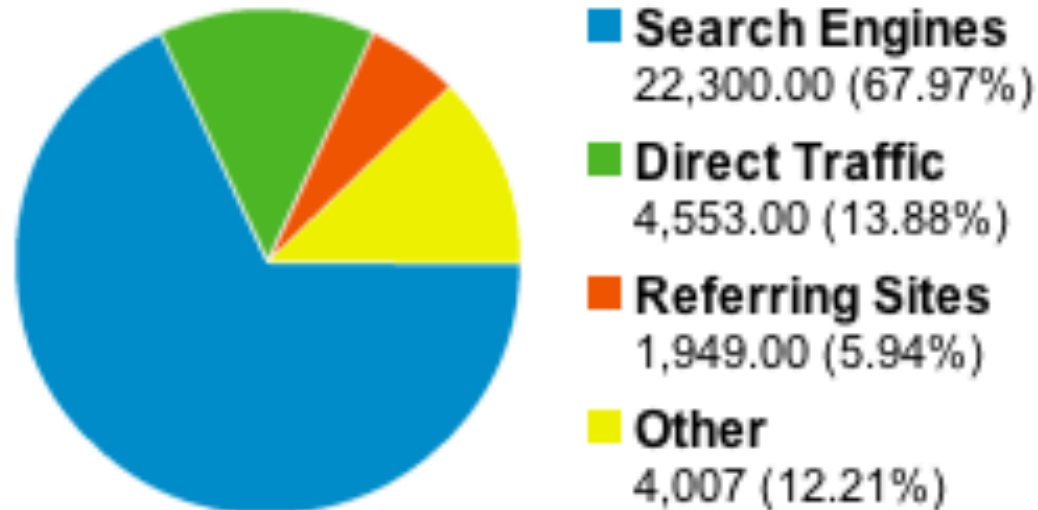
Year 5 Revenue Mix



Marketing Strategy

Marketing Strategy

- Branding
- Traffic
- Engager

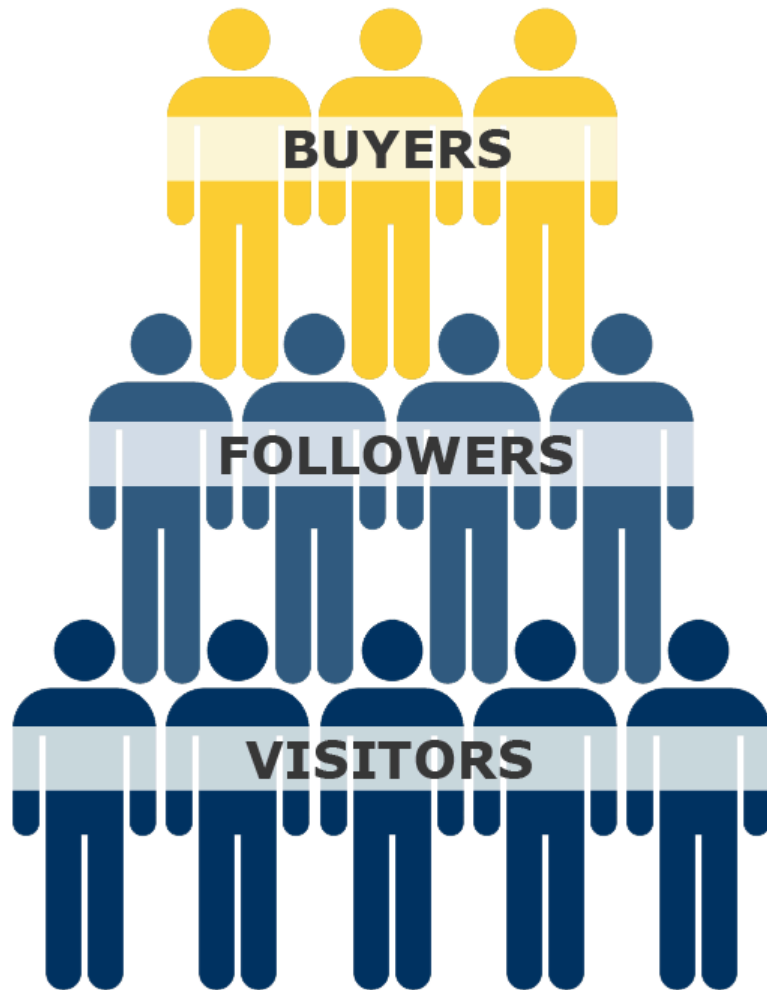


Flora Daily Brand Wheel



Flora Daily Media Pyramid

Flora Daily



PREMIUM CONTENT

827K

EMAIL & SOCIAL MEDIA

1.6M

WEBSITE

8.4M

Flora Daily Market Clusters

Perennials	Annuals	Bulbs	Shrubs	House Plants	Gardening
Asters	Begonias	Alliums	Azaleas	African Violets	Plant Care
Chrysanthemums	Annual Salvia	Crocus	Hydrangeas	Amaryllis	Design
Clematis	Cosmos	Daffodils	Lilacs	Bromeliads	Equipment & Products
Coneflowers	Geraniums	Dahlias	Rhododendrons	Cacti & Succulents	Pests & Diseases
Daylilies	Impatiens	Gladiolas	Viburnums	Christmas Cactus	Photography
Hardy Geraniums	Marigolds	Hyacinths	Weigelas	Cyclamen	
Hostas	Pansies	Narcissus	Forsythia	Kalanchoe	
Irises	Petunias	Tulips		Orchids	
Ornamental Grasses	Zinnias			Oxalis	
Peonies					
Phlox					
Roses					
Salvia					
Sedum					

Affinity Content Calendar

	MONDAY Soft Sell	TUESDAY Soft Sell Hard Sell	WEDNESDAY Soft Sell	THURSDAY Soft Sell Hard Sell	FRIDAY Soft Sell Hard Sell	SATURDAY Soft Sell Hard Sell	SUNDAY Soft Sell Hard Sell
platform and effort							
WEEK 1							
email campaigns	azaleas tip	azaleas product review	orchids tip	orchids product review	petunias tip	petunias product review	tulip tour
blog post	azaleas tip	azaleas product review	orchids tip	orchids product review	petunias tip	petunias product review	
seo post	african violets	daylilies	geraniums	peonies	orchids	roses	garden photography
twitter post 1	azaleas tip	azaleas product review	orchids tip	orchids product review	petunias tip	petunias product review	garden photography
twitter post 2	african violets	daylilies	geraniums	peonies	orchids	roses	tulip tour
twitter spotlight		azaleas spotlight		orchids spotlight		petunias spotlight	
facebook post 1	azaleas tip	azaleas product review	orchids tip	orchids product review	petunias tip	petunias product review	garden photography
facebook post 2	african violets	daylilies	geraniums	peonies	orchids	roses	tulip tour
facebook spotlight		azaleas spotlight		orchids spotlight		petunias spotlight	
circ builders					tulips ebook		week in review
week in review							

platform and effort

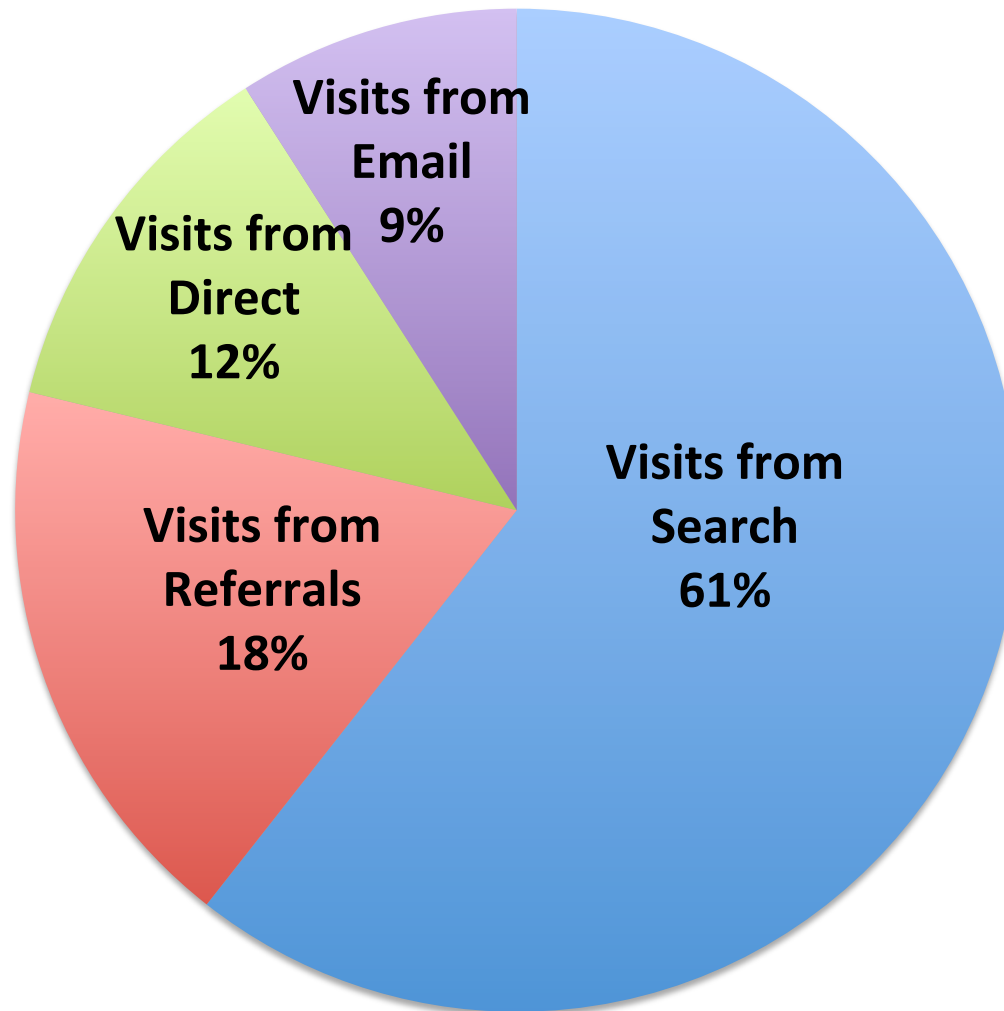
WEEK 1

- email campaigns
- blog post
- seo post
- twitter post 1
- twitter post 2
- twitter spotlight
- facebook post 1
- facebook post 2
- facebook spotlight
- circ builders
- week in review

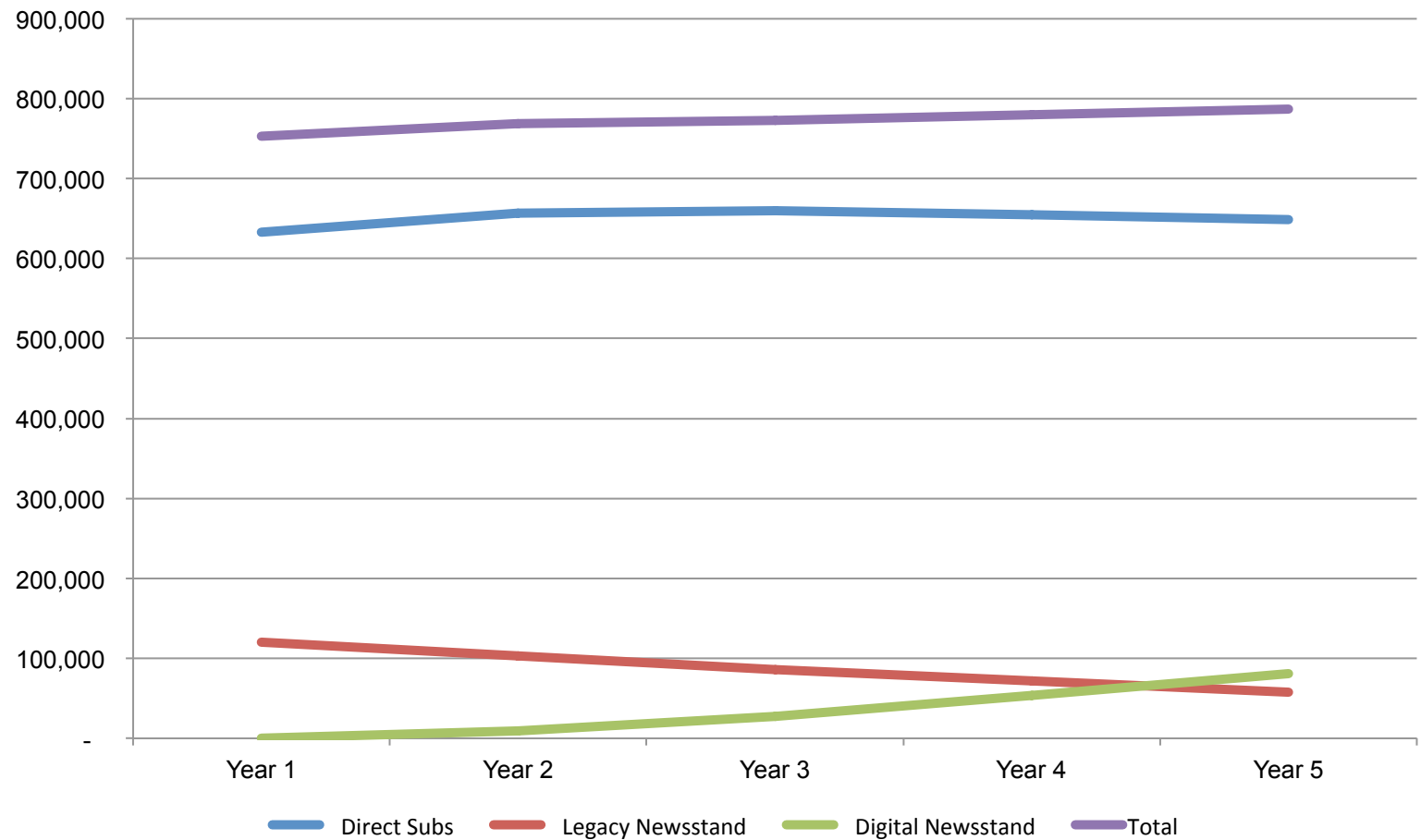
	MONDAY Soft Sell	TUESDAY Soft Sell Hard Sell
azaleas tip	azaleas product review	azaleas spotlight
azaleas tip	azaleas product review	
african violets	daylilies	
azaleas tip	azaleas product review	
african violets	daylilies	
		azaleas spotlight
azaleas tip	azaleas product review	
african violets	daylilies	
		azaleas spotlight

tips
product reviews
spotlights
seo posts
WIR
circ builders

Year 5 Website Visitor Mix



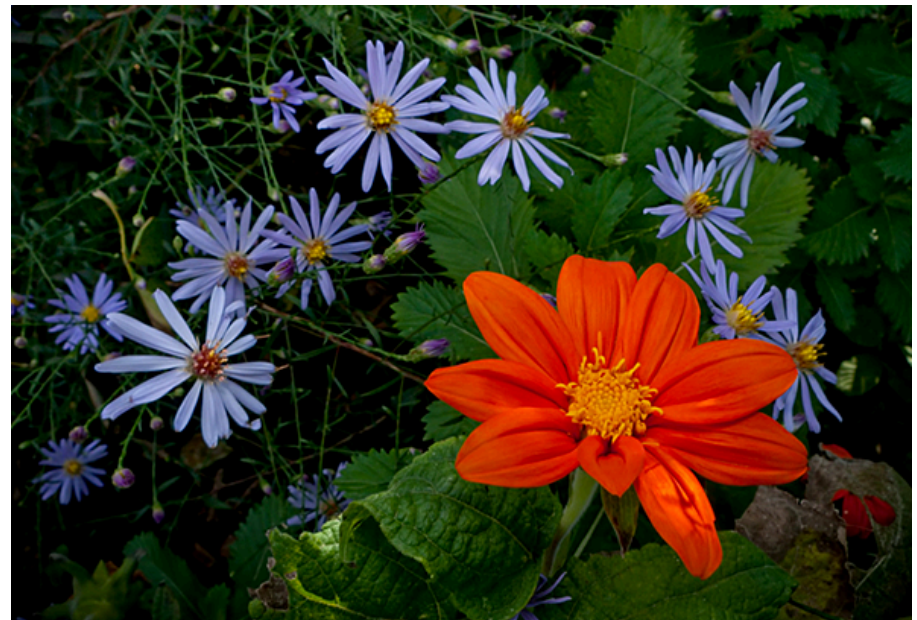
Magazine Circulation Mix



Website Design

Website Design

- **Open Content**
- **User Community**
- **Product Sales**
- **Subscription Sales**
- **Event Sales**



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Green Garden Press

CURRENT STORIES



Orchid FAQ

By John Doe

05/25 | When most orchids have finished blooming, the spike should be cut off with a sharp, sterile blade as close to the base of the spike as is practical. Of all of the more commonly available orchids, only phalaenopsis (the moth orchid) will rebloom from its old spike. Phalaenopsis will generally rebloom given a little extra care. [Read more...](#)

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 Donec eu Massa Tellus: Fusce id Nulla at Magna Dictum Sagittis at Massa
[See all Free Downloads](#)

BROWSE TOPICS

- Perennials
 - Asters
 - Chrysanthemums
 - Clematis
 - Coneflowers
 - Daylilies
 - Hardy Geraniums
 - Hostas
 - Irises
 - Ornamental Grasses
 - Peonies
 - Phlox
 - Roses
 - Salvia
 - Sedum
- Annuals
 - Begonias
 - Annual Salvia

PERENNIALS	Latest Post	Threads	Posts
Asters	Re: THE OFFICIAL... by Jansieh@G Jun 15, 2011 7:12 PM	297	4213
Chrysanthemums	Re: Fabulous Projects for intrepid... by Merlich Jun 16, 2011 6:15 PM	159	1066
Clematis	Re: Purchase of new bulbs by ihalfcent Apr 30, 2011 12:33 PM	120	985
Coneflowers	DO you believe that these crazy... by cashdne Jun 13, 2011 7:13 PM	309	5067
Daylilies	I love the thumbnails by bethie Jun 1, 2011 6:26 AM	211	3524
Hardy Geraniums	What's the difference between... by JJiles May 22, 2011 3:45 PM	97	884
Hostas	Hostas Luega garden gnome by Auri Apr 19, 2011 5:42 PM	245	4562
Irises	The sound of silence by amando Jun 10, 2011 12:31 PM	347	6542
Ornamental Grasses	Which ones are the best? by Palatino Jun 9, 2011 9:40 AM	126	1778
Peonies	Attack of the ants! by dirtunderfingernails May 27, 2011 7:12 PM	416	6854
Phlox	Knock off your SoX Phlox pix by Paramore Jun 12, 2011 11:12 PM	113	1002
Roses	By any other name? Poetry and... by gardenGnome May 29, 2011 3:41 AM	542	7265
Salvia	Seriously??? by gardenGnome Jun 17, 2011 2:14 PM	312	3457
Sedum	Re: Where to plant? by Palatino Jun 1, 2011 5:05 PM	223	3002

ANNUALS	Latest Post	Threads	Posts

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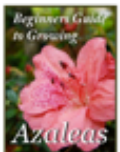

FEATURED PRODUCTS

 Hidden Gardens Garden Design Handbook \$47.00	 Hidden Gardens Azaleas Handbook \$47.00	 Orchid Gardening Made Easy DVD \$19.97	 Azalea DVD and Beginner's Guide Bundle \$24.97
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BEST SELLERS

 Hidden Gardens Plant Care Handbook \$47.00	 Orchid DVD and Beginner's Guide Bundle \$24.97	 Hidden Gardens Orchid Handbook \$47.00	 Azalea Gardening Made Easy DVD \$19.97
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CLEARANCE - 50% OFF LAST YEAR'S EDITIONS

 Beginners Guide to Growing Orchids \$9.97 \$4.99	 Beginners Guide to Growing Lilacs \$9.97 \$4.99	 Beginners Guide to Growing Azaleas \$9.97 \$4.99	 Hidden Gardens Pest and Disease Handbook \$47.00 \$23.50
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BROWSE TOPICS

- Perennials
- Annuals
- Bulbs
- Shrubs
 - Azaleas
 - Hydrangeas
 - Lilacs
 - Rhododendrons
 - Viburnums
 - Wigewias
 - Forsythia
- Houseplants
- Gardening

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IN THE MAY/JUNE ISSUE



Vestibulum Tristique Pulvinar Purus

By John Doe

Lorem ipsum dolor sit amet, consectetur adipiscing elit. Aenean scelerisque viverra vulputate. Nam metus nibh, varius eu laoreet vel, egestas sed metus. Donec luctus posuere aliquam. Sed in porttitor lorem. Quisque sit amet velit nunc. Fusce malesuada auctor vehicula.

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Photography Editor

Green Garden Press

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Hidden Garden Tours

Houston Azalea Tour — March 5–9
Hawaii Orchid Tour — March 26–30
Holland Bulb Tulip Tour — April 2–6

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UPCOMING TOURS



Houston Azalea Tour

March 5–9

In early March, vivid pink, purple, white, red and yellow azaleas are bursting into color at several special Houston locations, which provide the humid, subtropical climate that azaleas thrive in.

On your first spring morning in Houston, we'll begin our three-day, nine-stop independent bus tour. This tour will guide you through Houston's flourishing azalea district, including nine stops at wildly landscaped private residential gardens. As a bonus, we'll make a stop at Teas Nursery who invented the method used today that's been keeping azaleas evergreen in Houston for almost 100 years.

Your tour begins Tuesday morning and includes all of your breakfasts and lunches from Tuesday until Friday morning. Four night accommodations at Hotel Zaza put you only steps away from the botanically enthusiastic Hermann Park.

Join us in Houston and witness the beauty of these spectacular flowering shrubs.

\$2497 includes 3-day tour, five days at a 4-star hotel, all breakfasts and lunches. \$4158 per couple. **Save 30%!**

[Register for Tour](#)

[Read more...](#)



ABOUT HIDDEN GARDEN TOURS



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TOUR TESTIMONIALS

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 *Green Garden Press*

Infrastructure Plan

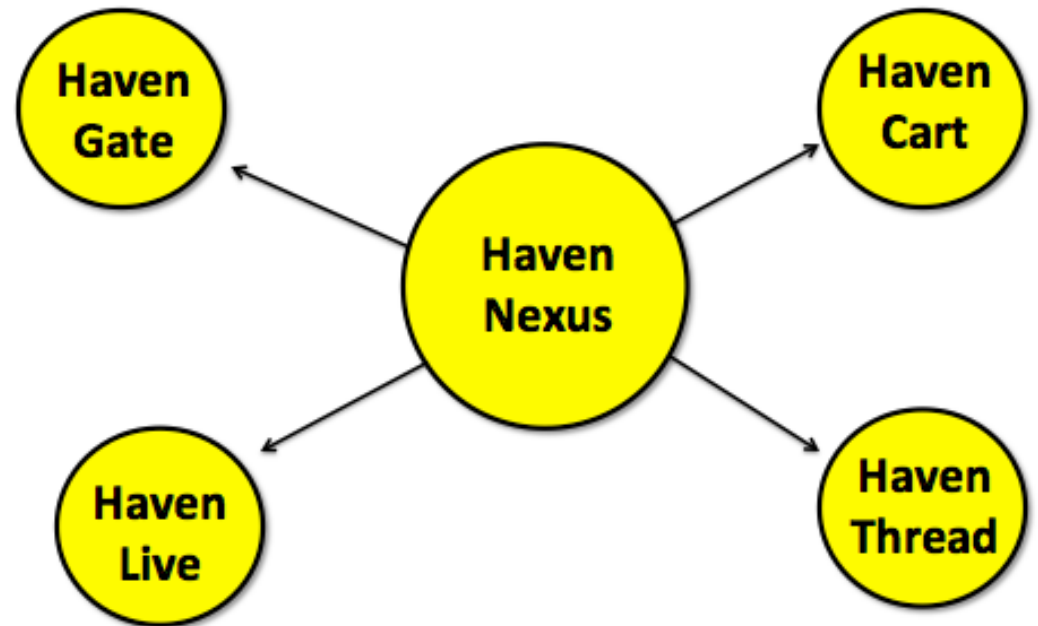
Infrastructure Plan

- Software
- Hardware
- ASP Partners
- Affinity Partners
- Newsstand Partners



Software

- **Open Source**
- **100% GPL Code**
- **WP Compatible**
- **Fully Portable**



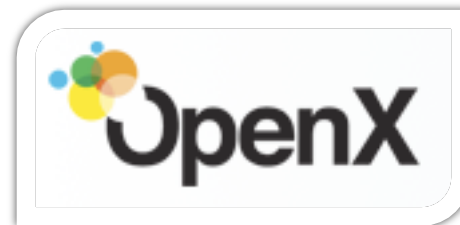
Hardware



- **24/7 Data Center Management**
- **Cloud Hosting**
- **On-Demand Scaling**
- **Predictable Costs**



ASP Partners



Affinity Partners

Google

facebook

twitter 

Pinterest

Linked 

Newsstand Partners



amazon.com[®]

BARNES & NOBLE

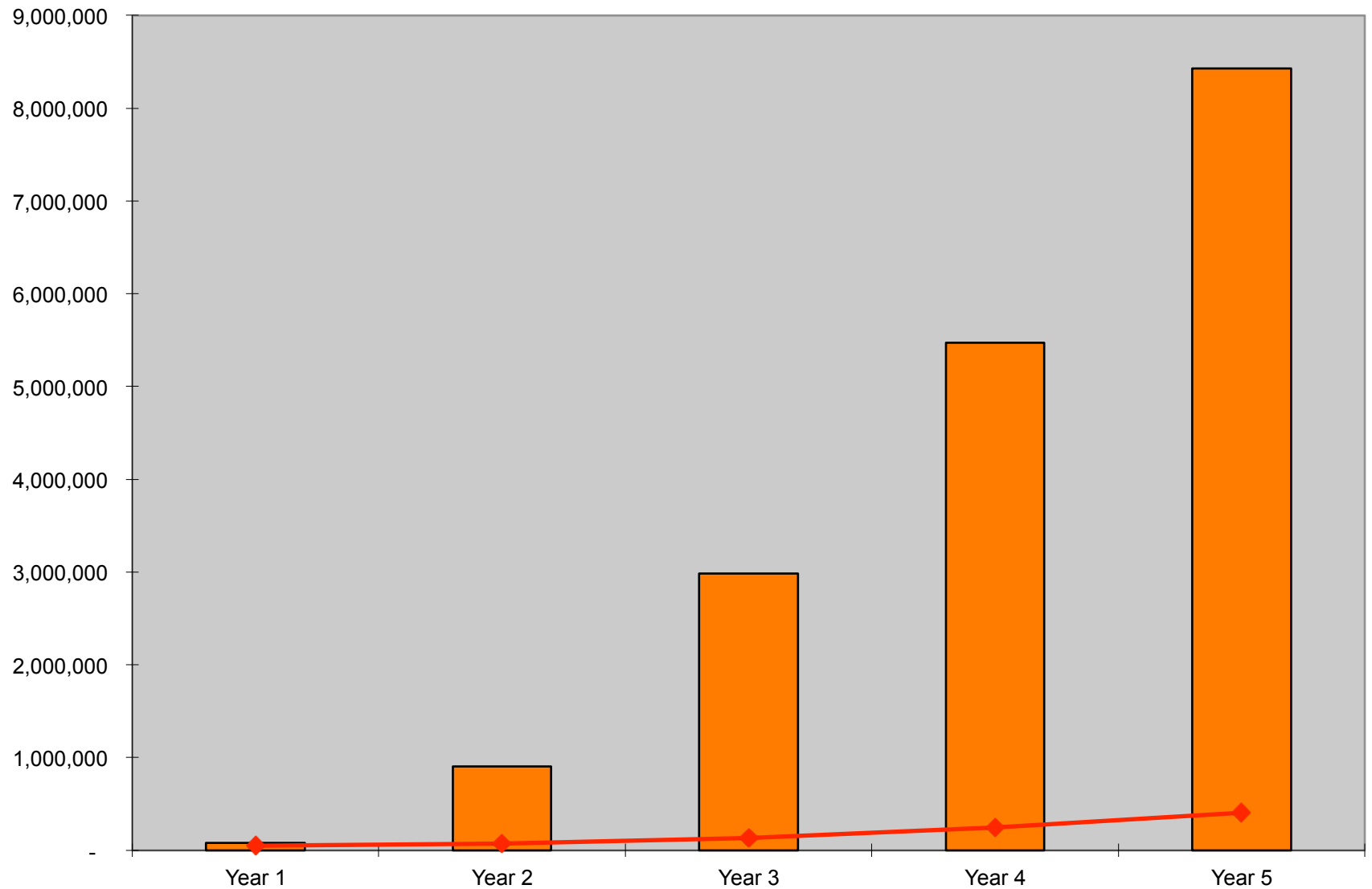
Five-Year Forecast

Five-Year Forecast

- Audience Growth
- Revenue Growth
- Profit Growth

Mequoda Online Strategy Model					
Flora Daily Network					
4/2/12					
	Year 1	Year 2	Year 3	Year 4	Year 5
Revenue					
Website Revenue	\$ 34,556	\$ 182,454	\$ 418,124	\$ 643,911	\$ 910,674
Email Revenue	\$ 113,204	\$ 573,569	\$ 1,606,245	\$ 2,896,650	\$ 4,567,334
Sponsorship Revenue	\$ 30,000	\$ 180,000	\$ 540,000	\$ 960,000	\$ 1,200,000
Subscription Renewal Revenue	\$ -	\$ 9,091	\$ 46,948	\$ 120,336	\$ 625,349
Total Revenue	\$ 177,760	\$ 945,115	\$ 2,611,317	\$ 4,620,897	\$ 7,303,358
Expenses					
Content Development Costs	\$ 260,000	\$ 260,000	\$ 130,000	\$ 130,000	\$ 130,000
Cost of Goods Sold	\$ 10,343	\$ 52,922	\$ 141,706	\$ 247,839	\$ 383,461
Operating Costs	\$ 1,021,121	\$ 1,071,462	\$ 1,151,581	\$ 1,234,153	\$ 1,347,488
Total Expenses	\$ 1,291,464	\$ 1,384,383	\$ 1,423,287	\$ 1,611,992	\$ 1,860,949
Profit/Loss before EBITDA	\$ (1,113,704)	\$ (439,268)	\$ 1,188,031	\$ 3,008,904	\$ 5,442,409
Margin	-627%	-46%	45%	65%	75%
Cum P/L before EBITDA	(1,113,704)	(1,552,972)	(364,942)	2,643,963	8,086,371

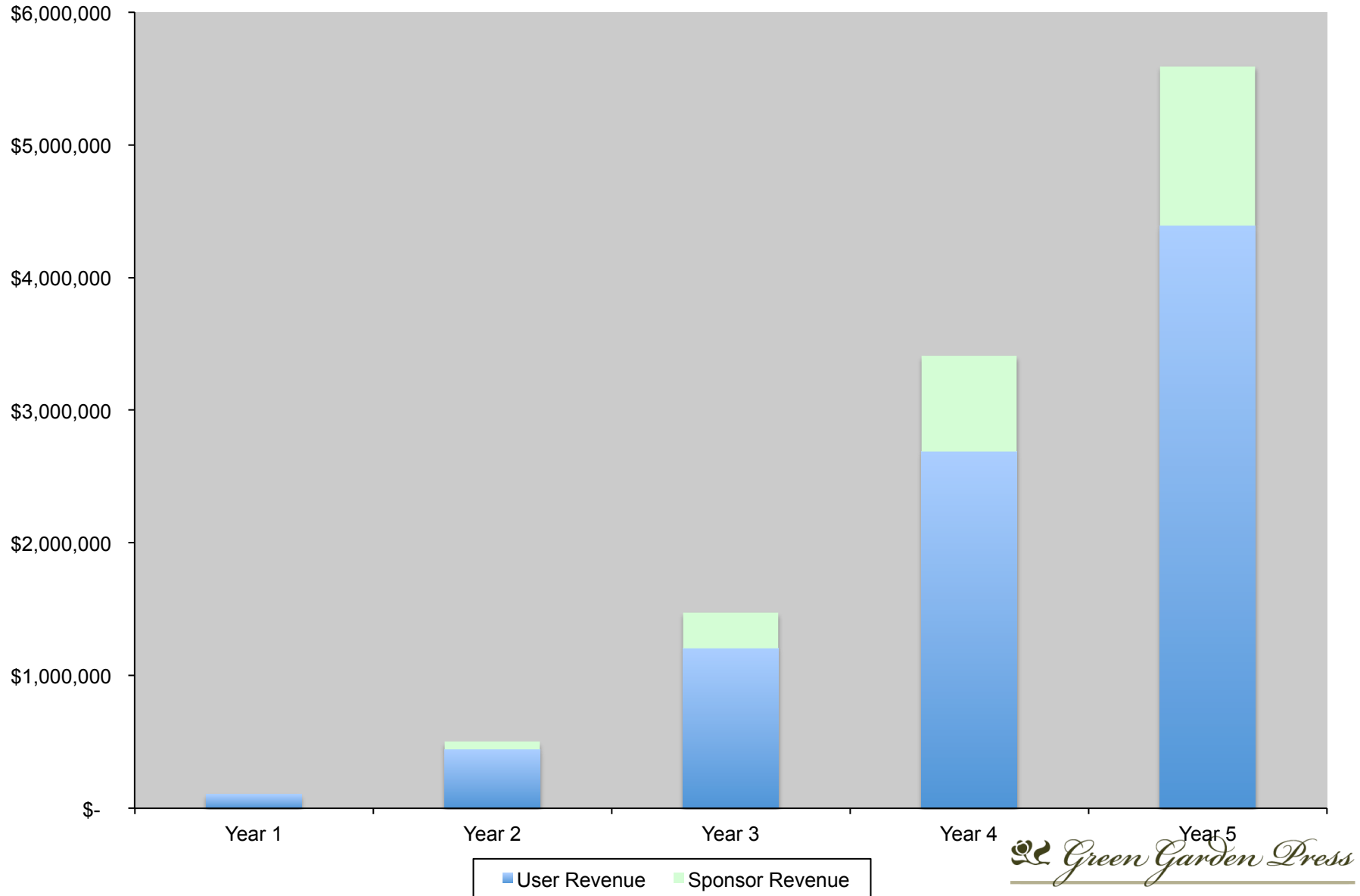
Audience Growth



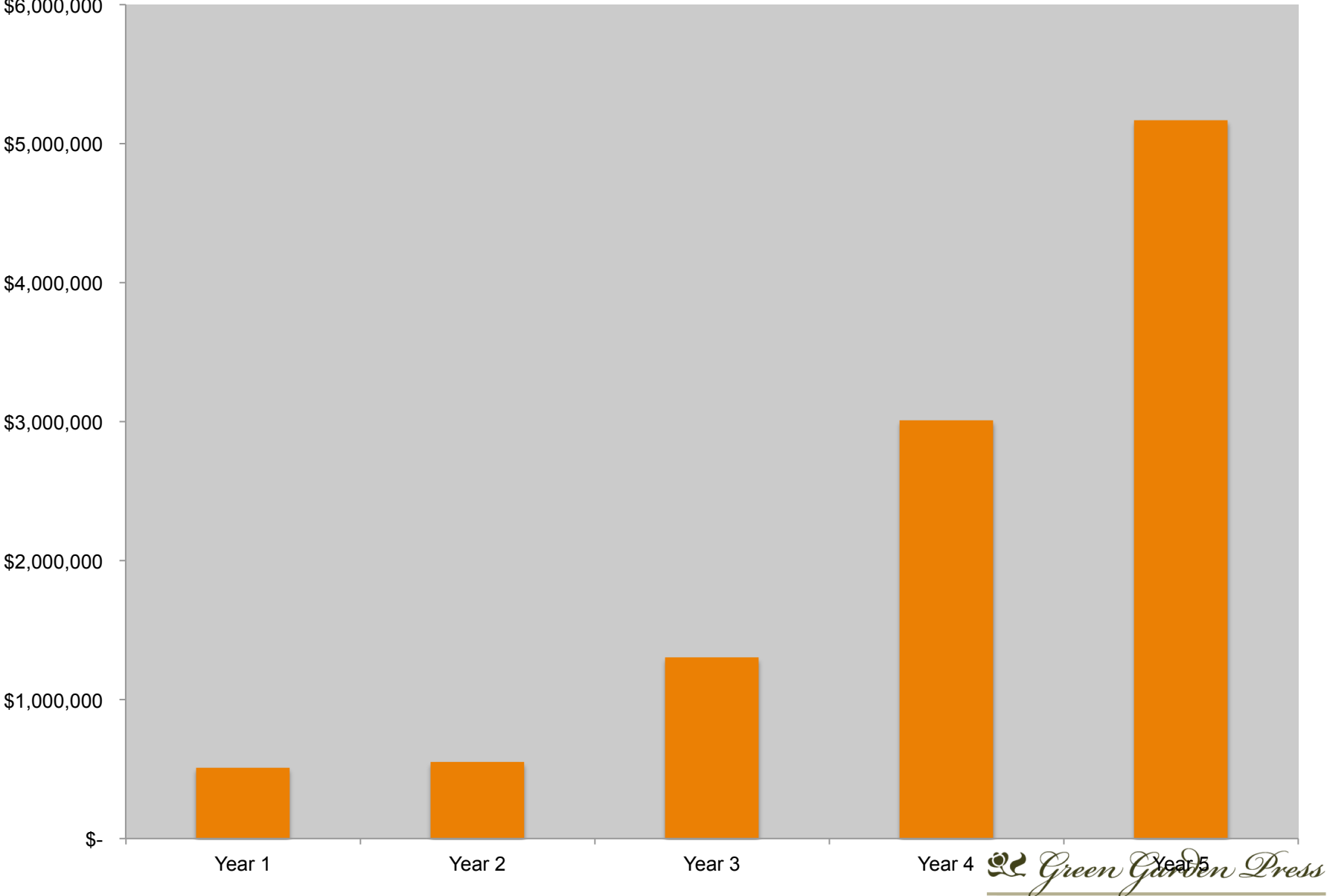
Website Visitors Email Subscribers

 *Green Garden Press*

Revenue Growth



Profit Growth



Investment Opportunity

Investment Opportunity

- Cash Requirements
- Terminal Value
- Funding Sources



Cash Requirements

\$1 Million

Terminal Value

	Year 5	8x	10x	12x
Online Net Contribution	\$ 4,865,047	\$ 38,920,378	\$ 48,650,472	\$ 58,380,567
Magazine Net Contribution	\$ 2,974,400	\$ 23,795,202	\$ 29,744,003	\$ 35,692,804
Digital Retail Net Contribution	\$ 1,215,837	\$ 9,726,696	\$ 12,158,370	\$ 14,590,044
Total Net Contribution	\$ 9,055,285	\$ 72,442,276	\$ 90,552,845	\$ 108,663,414
Total Company EBITDA	\$ 5,167,285	\$ 41,338,276	\$ 51,672,845	\$ 62,007,414

Funding Sources

- **Operating Cash Flow**
- **Debt Financing**
- **Enterprise Equity**

Thank You

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