

# GOAL PLANNING DECK

VISION / MISSION • STRATEGY • MEASURABLE OUTCOMES

A comprehensive roadmap outlining strategic objectives and targeted performance milestones.





# DEFINING OUR VISION

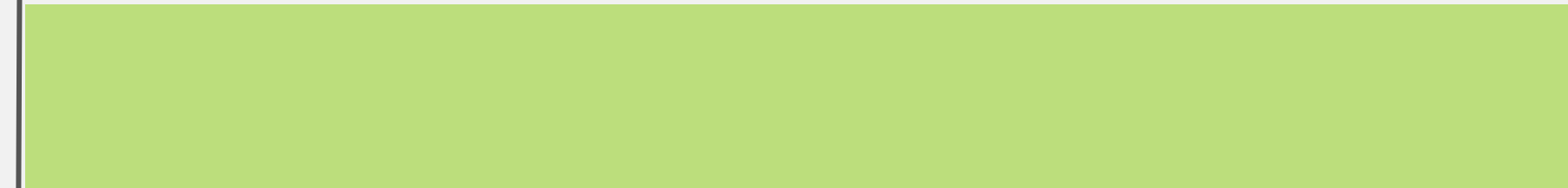
## STRATEGIC GROWTH THROUGH CLARITY

This planning deck outlines our focus areas, performance priorities, resource allocation, and structured action plans for sustainable growth.



## PRIORITIES THAT DRIVE IMPACT

Our strategic pillars emphasize quality, value for money, hygiene & safety, innovation, consistency, operational efficiency, customer experience, and global market enhancement.



# CORE FOCUS



# 12 MONTHS STRATEGIC OBJECTIVES



## CLEAR GOALS FOR MEASURABLE PROGRESS

Achieve 20% revenue growth

Expand Market Presence by 15 - 30%

Improve customer retention by 85%

Increase digital adoption (operations online) by 30%

Reduce operational waste by 10%

Improve Delivery Efficiency by 10%

# ALLOCATION OF FUNDRAISING CAPITAL PLAN

PRIORITIES BASED ON STRATEGIC IMPACT

Allocation (%)	Key Focus
35%	Purchase of food processing and packaging equipment
25%	Inventory and raw material sourcing
15%	Branding, packaging design, and marketing
10%	Storage and logistics improvement
10%	Staff recruitment and operations support
5%	Regulatory compliance and export readiness initiatives



# GROWTH ACTIVITIES AND COST ESTIMATES

Activity	Estimated Cost (#)	Funding Source
Sales & Market Expansion: Field sales & Logistics (300K-700K) + Distributors onboarding incentives (200K-500K) + Transport & market activation (250K-600K)	750K-1.8M	Revenue, MSME Grants & Capacity Building e.g SMEDAN, Federal Ministry of Industry, Trade & Investment programs ( Export readiness & Agro-processing support), International Development Funding: International Finance Corporation (IFC), African Development Bank (AfDB), USAID/EU Development programs (Food systems strengthening , women-led agric-business funding), GIZ Nigeria( Technical +funding support for agro-processing), Impact Investors & Private Equity: Agri-focused impact funds(e.g Sahel Capital,AATIF), African SME funds, Local Angel investors /HNIs in FMCG & Agriculture. Grants & Competitions (Non-Repayable) e.g ImpactHer, Flourish, Mastercard Foundation, SheTrades,WIMBIZ programs
Brand Awareness & Marketing: Content Creation & Design (150K-400K) + Influencers (200k-800k) + Paid ads (300K-1.2M)	650K-2.4M	<b>Stated above</b>
Production & Quality Scale -Up (Packaging upgrades (500k-2M) +Quality control & certification ( 500k-1M). +Raw Material scaling buffer (2.8M-10M)	2.8M- 13M	Stated above
Digital Systems & Automation: Website maintenance & upgrades (100K- 300K) + Tech support (100K-250k) + CRM &Automation tools (50K-200K)	250K-750K	Stated above
Team & Capacity Building: Staff Salaries (800K-3M) + Training & Development (100K-300k) + Incentives/Commission (200K-1M)	1.1M-4.3M	Stated above
Logistics &Distribution: Logistics Operations (400K-1.5M) +Fuel & maintenance (200K-700K) + Storage / warehouse (150K-500K)	750K-2.7M	Stated above

# FINANCIAL PROJECTION SUMMMARY

Month	Revenue	Operating Cost	Growth Investment	Funding Inflow	Net Position
1	8.0M	6.5M	3.0M	5.0M	+3.5M
2	9.2M	<b>7.2M</b>	<b>3.5M</b>	<b>4.0M</b>	<b>+2.5M</b>
3	10.5M	8.0M	4.0M	3.0M	+1.7M
4	12.0M	8.8M	4.5M	3.0M	+2.5M
5	14.0M	9.5M	5.0M	3.0M	+2.0M
6	16.5M	10.5M	5.5M	2.5M	<b>+2.0M</b>
7	19.0M	11.5M	4.0M	2.0M	<b>+5.5M</b>
8	22.0M	12.5M	3.5M	1.5M	<b>+7.5M</b>
9	25.0M	13.5M	3.0M	1.5M	<b>+10.0M</b>
10	28.5M	14.5M	3.0M	1.0M	<b>+12.0M</b>
11	32.0M	15.5M	2.5M	1.0M	<b>+12.0M</b>
12	36.0M	16.5M	2.5M	1.0M	<b>+18.0M</b>

# REVENUE FORECAST ACROSS MAIN PRODUCTS

Month	GARRI IJEBU	UNRIPE PLANTAIN	PEELED BEANS	HONEY BEANS	BEANSFLOUR	CHILLI OIL	AYAMASE OIL	TOTAL REVENUE
Jan	175K( 3500 PER KG 50 PCS)	350K(7000 PER KG 50 PCS)	325K ( 6500 PER KG 50 PCS)	162K (6500 PER KG 25 PCS)	350K( 7000 PER KG 50 PCS)	375K( 15000 PER 300ML 50 PCS)	250K (10000 PER 1LTR 25 PCS)	1,987,000
Feb	175K	350K	325K	162K	350K	375K	250K	1,987,000
Mar	175K	350K	325K	162K	350K	375K	250K	1,987,000
Apr	175K	350K	325K	162K	350K	375K	250K	1,987,000
May	175K	350K	325K	162K	350K	375K	250K	1,987,000
Jun	175K	350K	325K	162K	350K	375K	250K	1,987,000
Jul	175K	350K	325K	162K	350K	375K	250K	1,987,000
Aug	175K	350K	325K	162K	350K	375K	250K	1,987,000
Sep	175K	350K	325K	162K	350K	375K	250K	1,987,000
Oct	175K	350K	325K	162K	350K	375K	250K	1,987,000
Nov	175K	350K	325K	162K	350K	375K	250K	1,987,000
Dec	175K	350K	325K	162K	350K	375K	250K	1,987,000
<b>TOTAL</b>	<b>2,100,000</b>	<b>4,200,000</b>	<b>3,900,000</b>	<b>1,944,000</b>	<b>4,200,000</b>	<b>4,500,000</b>	<b>3,000,000</b>	<b>23,844,000</b>

# WHAT WILL POWER OUR 2027 GROWTH



## KEY STRATEGIC ENABLERS



A combination of product expansion, recurring revenue models, market penetration, strategic partnerships, and operational excellence.

# EXPECTED OUTCOMES BY YEAR-END

## CLEAR GOALS FOR MEASURABLE PROGRESS

Achieve 20% revenue growth

Expand Market Presence by 15 -30%

Improve Customer retention by 85%

Increase Digital adoption (operations online) by 30%

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# EXECUTION TIMELINE

## QUARTERLY TARGET PROGRESSION

- Q1: Build foundation(Launch fully active social media pages)
- Q2: Get customers+ visibility(secure 5-10 retail/ wholesale partners)
- Q3: Expand distribution + revenue scaling (increase product visibility in physical store)
- Q4: Build brand authority + systemize growth (Launch major brand awareness)



# WHO WILL LEAD THE INITIATIVES

## COLLABORATION ACROSS ALL DEPARTMENTS

At our current stage, we don't need a big team immediately. We are starting with this:

- CEO/Founder: (Gbemisola Ibadapo) will oversee the setting and direction (vision, mission, and quarterly targets), lead partnerships and high-level deals.
- Operations person
- 1 Sales/ Marketing hybrid
- Outsourced finance + design support.

Then expand as revenue grows.



## ALIGNED GOALS FOR A STRONGER FUTURE

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# MOVING FORWARD WITH CONFIDENCE