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**STRATEGIC PLAN FOR EXPANDING AN EXISTING
HORTICULTURAL BUSINESS**

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AUTHORSHIP STATEMENT

The undersigned Gašper Stanonik, a student at the University of Ljubljana, Faculty of Economics (hereafter: FELU), author of this bachelor's thesis with the title Strategic development and business expansion of the existing horticulture company, prepared under the supervision of Prof. Blaž Zupan, Ph.D.,

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INTRODUCTION

This simplified business plan shows the approximate numbers and description of the strategic move of the retail premises of the existing plant nursery. Due to the time given and the external factors, the measures can vary \pm 15 percent of the final amount. The investment costs were calculated based on two estimations given by German and Dutch manufacturers of garden centers. The median of all estimations was considered. All the work was done by the secondary research. Therefore, all the data are given with the extreme caution. However, the historical values are given as shown in bookkeeping and accounting.

Briefly described, the studied company is a family owned company, dedicated to the production of seasonal flowers, vegetables for hobby gardeners, garden services, landscaping, lower constructional work, such as pavements and installation of irrigation systems, and floristry. The two of florist shops are positioned in the Upper Carniola region. Turnover with seven employees, including family members, working part-time, is around EUR 350,000.00 which also includes both florist shops and two seasonal markets. The family is striving to expand their business since they are running low on land and capacity on the current countryside location. The idea about moving closer to the city, establishing a garden center and a warehouse for horticulture services, machinery, and equipment, has strongly been present for the last two years since an older son started working full time in their business. In addition, the idea of a garden center emerged 3–4 years ago when the youth started to invest and work more intensely in the family business.

Slowly, the generation of ideas started and the decision for making a feasibility study arose in early 2018. Therefore, the extended research of this strategic move started in early 2018. With a good business plan and moving sales to the town of Škofja Loka, it is expected to generate at least 3 to 4 times more. Škofja Loka is the entrance to Poljanska and Selška Valley, which means the sales will be easily accessible for the entire region, covering the existing market 3 times more efficiently and be more accessible to the new market covering about 100,000 inhabitants in the range of 25 minutes by car which is 6 to 7 times more circulation of potential customers than it can be covered now. Moving to a new location will help to act professionally and separate private and business premises, which are now completely interconnected, more easily. Investment in the new garden center is a big issue and a bold move to consider. Therefore, the idea of growing slowly and developing on an everyday basis. However, all the financing has always been directed to developing the company machine park and construction at the plant nursery property, so no savings were made for the long-term investment into moving sales. The economic growth is in full drive and the time is convenient for doing business after almost a decade of the downturn. The family business realizes the strengths in customer service field, consulting perspective, and offer of quality products.

1 COMPANY AND CONCEPT

1.1 Current Business Position

The current headquarters location is in Škofja Loka hills, at an altitude of around 600 m, four km from the nearest town Poljane nad Škofjo Loko, and twenty-one km from the nearest perspective of the town of Škofja Loka, which is approximately twenty minutes away by vehicle. The municipality of Gorenja Vas-Poljane has approximately 7500 inhabitants. There are two self-owned florist shops positioned relatively close to the plant nursery. One is located in Gorenja vas, eight kilometers away, and another one in Cerkno, thirty kilometers away. The municipality of Cerkno has in total around 4500 inhabitants (Statistical Office RS, 2015). The latter is positioned in the Littoral region of Slovenia, about forty minutes away from the headquarters under the normal circumstances on the road. The company is strongly gaining market share in the Littoral region because of the presence on seasonal weakly fairs in the town of Idrija. The municipality has almost 12,000 inhabitants and the population is growing (Wikipedia, 2018). Their market share is more pronounced every year also in Škofja Loka municipality with the population of around 23,000 people (Municipality Škofja Loka, 2014). Considering the statistical regions of Slovenia, the strongest market shares are Upper Carniola (60 %), Gorica (30 %), Central Slovenia (8 %) and the rest 2 % from other statistical regions, but still with Littoral-Inner Carniola in the lead. The family business name is well-known to approximately 1.5 % of Slovenian population with the majority on the West.

1.2 Major Achievements

Owners developed the company from the scratch with no resources and real opportunities at that rugged place. However, high dedication, passion, and hard work made the brand recognizable in the local area and the reputation is expanding to other statistical regions. Six plant production greenhouses were built, decreasing to five eventually to the size of 1800 square meters and combining all the business facilities together in the area of 2300 square meters. In total, four florist shops were opened, currently operating with two florist shops for more than ten years. In spite of the remote location, the horticulture services were managed to expand every year for at least 5 %, though no real efforts were given to search for the new projects. That is mainly because of the lack of employees and the low capacity on existing headquarters. The sole proprietor company currently employs seven full-time workers and will soon need more if the strategic move realizes. Since the update and modern transformation of the organization's website, the business is strongly gaining on new projects in an extension up to fifty kilometers radius (air distance). There is an increase in demand and there are a lot of opportunities out there.

1.3 Company Profile

The family business started with only seasonal plant production in 1999. Every year after that, there has been some progress made and horticulture services have been more pronounced for the last ten years. Only five years ago, there was an additional activity registered which is lower constructional work: that consists of the installation of irrigation systems, paving, concreting and excavation.

With the transition of sales to the new location, a new organizational structure will be formed, which will change from now the so-called s. p. (sole proprietorship) to a more suitable d.o.o (Ltd. – Private Limited company) with the same family name, which already has a strong reputation in the local area and gains one in the wider circuit. According to the Slovenian law, an amount of EUR 7,500.00 must be put as a deposit for start-up capital when establishing Ltd. type of business.

As a small retail business, the company is strong in offering quality products to end consumers. Extremely qualitative assortment offers over 70 different herbs, 800 sorts of seasonal plants, and over 90 sorts of their own seeded vegetables. The rise in landscaping projects is significant and the company strives for more projects in the future. Strong attributes are genuinely close service to customers, a huge effort to help the customers, advising in the best possible way, and a qualitative follow-up service after the sales.

Since 2005, the plant nursery has been a member of the Professional Nursery Association, the so-called PVD group. By now, it includes nearly 30 professional nurseries and private garden centers all over the country. Being a member gives a good reputation and yearly benefits for doing promotion in the whole country. Every year, there is a catalog published by the association in which new plants and novelties are presented for the upcoming year. There are also recipes, agriculture calendar, and company presentation stated. The association also serves for exchanging knowledge and acts against competitors with improving the services and quality products.

1.4 Detailed Business Objectives

The activity is divided into three different overlapping segments – i.e. seasonal plant production, florist's services with self-owned shops and landscape designing. Business tries to offer something new to the market every single year to be attractive for a long-term period and bring over customers from distanced areas. The organization always strives to satisfy customer's wishes and put special attention into expert advice when selling. The company still thinks that quality, knowledge, positive attitude, and hard work are the keys to success. Services are constantly improved. The plant production is confined to perennials and mainly seasonal plants. Despite that, wide variety of shrubs and trees are offered, indoor plants are also provided, substrates, fertilizers, decorative pots, balcony boxes, hanging baskets, planters, seeds, natural and colored tree barks, ornamental sand, etc. Young plants are

ordered from well-established worldwide companies into plant production and potted in various pots or hanging baskets. Afterward, final products are sold at the nursery, marketplaces, and their own florist shops. The main idea is to move sales from a nursery to a bigger unit with a higher density of the population near any city. Though the production might stay due to the beneficial advantage of plant growth. This is favorable altitude above sea level, the temperature amplitude, the relation between sunlight and darkness. Plants get more tolerant on low temperatures and there is the convenience of controlling the assets.

The goal is to move closer to the customers from the hilly countryside. The aim is to stretch the season and provide cash flows throughout the entire year. One of the purposes is also to build an independent complex which is separate from the living premises. This will enable the company to act more professionally and act as retail stores and other garden centers. Thus, the customers will be attracted all-year-round, in comparison to the present location where customers show up only during springtime. For the rest of the months, different markets (stands, week fairs, etc.) are visited. However, the fairs are seasonal as well because of the specific field. That enables to get closer to the end consumers and offer them quality products they need. Family business wants to move sales to the better location in Škofja Loka, which is the transition point of the traffic road Kranj – Škofja Loka – Ljubljana. The larger market can be covered, and new customers can be obtained with this strategic move. The plan is to purchase a proper sized land (3500 – 6500 m²) in Škofja Loka surroundings and develop a family garden center with a strong feeling to sell local seasonal plants from the self-owned production and offer an additional offer with the resale of products from gardeners in a professional horticulture association (abbreviation – PVD Group). The goal is to reach sales of one million EUR in the second year of operation on the new location. Moreover, the increase of horticulture services and expansion of the machine park is planned. The main warehouse still plans to stay at the production unit location, at the headquarters. The **mission** is to become the symbol of quality and variety of products in the region. The family puts a lot of effort to build up trust with honesty and integrity, with the personal approach, as well as a passion for sustainable development. The **vision** is “To inspire the love for plants and keep the culture together by sharing the passion we do.” (By the enterprise, 2012).

Constant growth will keep the company healthy and run through generations.

1.5 SWOT Analysis of the Concept

SWOT analysis serves as a help to develop a strong business strategy needed for constant growth. Considering business's weaknesses and strengths as well as the threats and opportunities are going to help penetrate the bigger marketplace. With this analysis, the company attempts to change and work on improvements over the years. Monitoring closely and changing the internal values can be helpful to act better and bring more values than competitors. Externalities cannot be changed but knowing them helps to understand the

marketplace and responds fast to changing the environment. Responding quick and proactively is the key to be successful for a longer period. Choosing the right track for business will bring fewer worries and threats. In the further table, there is indicated current business analysis.

Table 1: Enterprise SWOT analysis grid

| Company SWOT Analysis Grid | | |
|---|---|--|
| | Opportunities (external, positive) | Threats (external, negative) |
| Strengths (internal, positive) | <p>Strength-Opportunity strategies</p> <ul style="list-style-type: none"> • Most qualitative products are offered when benchmarking on the market. • Family owned business with almost twenty years of doing business locally and gaining trust in the market. • Relationship selling: Sales team focuses on customer needs and communicates closely by means of professional knowledge. • Compete on the market with the variety of products that can be offered. Already one of the top retail shops with a wide offer. • Knowledge: Products are known, and the passion is shared for growing plants with customers. • Great importance is invested in regardful attitude, expert advice and customer's wishes. | <p>Strength-Threats strategies</p> <ul style="list-style-type: none"> • The company depends on high-quality products and services, but it is hard to attract and keep good customers due to the market saturation. • In the range of twenty minutes by car, there are six plant nurseries and two garden centers, but moving closer to the main road will get more distanced customers. • Keeping families and people together with a cafeteria, more attractive social environment can be established to keep people in the garden center longer. |
| Weaknesses (internal, negative) | <p>Weakness-Opportunity strategies</p> <ul style="list-style-type: none"> • High purchasing power parity of the region, but the | <p>Weakness-Threats strategies</p> <ul style="list-style-type: none"> • Precarious cash flow and seasonal nature of work are dangerous. Seasons need to be |

Table continues

Table 1: Enterprise SWOT analysis grid (continued)

| | | |
|--|--|--|
| | <p>company is weak in financing the marketing (there is a room for development).</p> <ul style="list-style-type: none"> • Brand Power: There is no influence in the external region yet. Time will bring that. The competitors' full-load advertising cannot be matched. • The processes need to be developed. E-commerce is strongly needed for optimization, digitalization, and monitoring sales. • Software tools are needed for business and paperwork optimization. | <p>prolonged and customers attracted the entire year.</p> <ul style="list-style-type: none"> • Liquidity risk: The goal is to remain liquid in the off-season, not only solvent throughout the year. • There is a high competition on the market. Therefore, a high-value service is the advantage. • Volume and Price: Conglomerates can afford to vary the price more and sell for less. However, various strategies can be used in the research company to attract customers and get the higher value in offering the variety of products. |
|--|--|--|

Source: Own work.

1.6 Profitability and Economics

The company was established in 1999 with the assets of the founding family. All the assets build and acquired were bought with the profit or loans received and paid off in a short time period. There was no help given by the government or any municipality. All the business results were according to expectations every year, but there was never a breakthrough or a huge boost on the market that could confidently push the company forward for a big move and step forward. The sales were growing fast until 2009 when the income decreased drastically. Afterward, the company was slowly catching up the previous results. Anyway, wholesale business was dropped and oriented their sales only on retails because of market saturation and strong competition. The fast way of living and the lack of time of the 21st century's society resulted in losing the market share, especially in seasonal plants. There are many groceries shops, garden centers, local shops, and other non-professional shops that compensate their offer and attract customers with seasonal flowers. However, the increase in landscaping and a registration of low constructional work, such as pavements, brought many new projects and there is a pronounced increase in services every year.

2 REALIZATION

2.1 Premises

2.1.1 Florist Section

Florist shop (50 m²) will be a part of the garden center with professional florists who will always have to be full of ideas and a talent to create unique designs in arrangements, such as wedding decorations, memorial ceremonies, bouquets for different occasions, etc. The freshness of indoor and cut plants will always be the priority. The florist section will also need a cold glass room for cutting flowers. Decorated gifts will be a strong segment, as this potential is already seen in self-owned florist shops. Floristry is an important part of income, as it brings cash inflow also in off-season time, which is mainly winter.

2.1.2 Garden Centre Section

In addition to their production of seasonal plants, another strong factor will be floristry and a tree nursery segment. Garden center (1200 m² +) will include all the equipment for hobby gardeners, garden tools, machinery, fertilizers, garden furniture, substrates, etc. The company will also specialize in horticulture equipment, everything that hobby gardener needs for gardening. The construction will be made of glass and steel. The warehouse and logistics will be fully covered with nontransparent materials. In the following years after opening, the online store will be planned to increase a potential pool of the customers. Currently, it has been already provided to online shoppers to send an inquiry for balcony baskets. The rest of the data, however, are only informational meaning, which means there is no transactional system, so the website visitor could order products and be able to complete the transaction.

2.1.3 Tree Nursery Section

Tree nursery (400 m² +) will be a necessary part of a new complex, as there is no one specialized in trees and shrubs in Škofja Loka and in the nearest region. However, many enterprises provide woody plants as an extra offer. Eventually, a family team will be enlarged to offer horticulture (garden) services, so that the customers will come to the garden center for an advice. By the request, there will be a garden design plan and garden services offered. This is a strong market in the larger area. The company's main idea is to offer a variety of overwintering plants in small quantity. For bigger requests, products from suppliers in bulk will be ordered and sold to end users.

2.1.4 Cafeteria Section

An exceptional option is a small coffee shop (app. 100 m² +) with a green garden atmosphere next to the entrance of the garden center. The opportunity is seen to bring people together

by offering them a cozy place to stop by. Moreover, there are no easily accessible coffee shops with an offer of cakes and pastries in Škofja Loka. Therefore, this could be a great contribution to the society as a part of the garden center. Special desserts from local bakers will be offered and all kind of beverages for people, families who stop by to enjoy themselves. The unit will be partly managed by an expert who will be responsible for quality deserts, material purchases, and the cafeteria's appearance. Strong drinks will not be included. There will be cocktails, beer, hot, and soft drinks. The green environment will be created with many plants planted in patio pots and wooden baskets, according to a plan developed by skilled garden center architects. Employed florist staff will arrange and decorate tables with fresh and dry arrangements weekly. Customers who will buy over the decided amount of money will get a voucher they will use in a coffee shop the first year. The units could work together significantly well and make a pleasant shopping experience for the visitors.

2.2 Supplies, Logistics, and Distribution

We already have had annual shipments of trees and larger shrubs from Pistoia, Innocenti & Mangoni Piante, which offers great quality plants for a reasonable price. However, they have not been the only suppliers of trees for a while now. Plants and materials from the only existing wholesale horticulture warehouse in Ljubljana are also ordered. Shrubs are mostly bought from Twenthe Plant, Hengelo. For a reasonable price, they are delivered from Italy to the company's headquarters location in two working days. Now, many years of experience are passed with online ordering from Heemskerk Flowers BV, Holland, which offers fresh flowers daily that are transported to the plant nursery in just two to three days.

A fresh supply of seasonal products will remain in the company headquarters in Poljanska Valley. During the season, daily transportations will be needed to supply the sales premises with products. New partnerships with the suppliers of similar products from the professional horticulture association will be established to provide a sufficient quantity of products. However, self-produced products will need to be labeled to be distinguished from others. Prices may vary depending on the wholesale prices and contracts signed with other partners for outsourcing. All the products ordered from abroad are transported to plant nursery by Slovenian road transportation mostly. When it comes to Slovenian region, the plants are transported by the company van.

2.3 Equipment, Premises and Assets

The list does not include building works, such as foundation, excavations and reiterations, flooring, and hydraulic works. Moreover, there are only major necessary elements given without small and minor tangible and intangible assets.

Premises and construction:

- The glasshouse with galvanized steel construction;
- Roofing sandwich panels;
- The cafeteria with the green tropic atmosphere;
- Offices/toilets;
- Employee premises with a small kitchen;
- The warehouse;
- The florist's shop;
- The open-air parking lot arrangement;
- Land acquisition.

Further simplified equipment will be needed:

- Double hinged doors and automatic doors;
- Oil and gas boiler;
- Heating system;
- Shading and thermal screen;
- Management and control system for automation and internal climate;
- Tables (containers) and flow and backflow irrigation system;
- Office inventory;
- General electrical and lighting system;
- Arrangement and interior design;
- Nursery installation;
- Vents driven by motors;
- Cashier equipment.

Mainly all the equipment and other necessary assets will be purchased and considered in detail. Only some minor professional equipment will be brought from the existing company. The interior spatial arrangement will be held by foreign Dutch or German architects who are highly specialized in building Garden centers around Europe and worldwide. The planning phase and overall execution of the project will be fully monitored by a professional in the Slovenian region who will communicate closely with the architect once he will return back to his country. The communication between them will be direct, implemented by a junior employee, the next company acquirer, and by external partners. Moreover, the wish is also to provide opportunities to local and regional external contractors in building and arranging the new facility. Only the most advanced and difficult project, which is building the garden center, will be controlled from the distance by a foreigner, who has acted in this business for a while now. The intermediary will be a building project manager from Slovenia, mainly because of the proximity to work and language barriers of other contractors.

3 SECTOR AND MARKET

3.1 The Opportunity

The market need is to have everything in the same place since people often buy out of convenience. Considering the company is known for complaisance to customers and recognized as a plant nursery with one of the best qualities in seasonal plants in the area, the noticeable market cut will be acquired. The story of growing plants in the ideal pre-Alpine hills has helped a lot in growing quality seedlings. The atmosphere circumstances really benefit the plants that are grown for demanding end consumers. The minor rise is recognized in the expenses of ornamental plants, but a noticeable demand for landscaping has been rising for the last two years. Including by a growing employment rate and higher salaries, people nowadays tend to buy quality and one-year seasonal plants more than to keep and maintain them over winter. The first line and hybrid plants are always in a better shape the first year and it is hard to keep a nice shape of plants for the next season because of the encouraging strong growth in the summer. That prevents the plant to keep a good-looking habitus the next year. With the economic growth in the last few years, many people afford more and tend to spend more on specific products because there is no fear of economic crisis. It is typical for Slovenians that there is a slight competition present between the neighbors. There are also municipality competitions for their citizens to have more attractive balconies, gardens, etc. An opportunity is also the shared passion, as the family cooperates close together and dedicates lives to the passion of managing family's garden center. Even though only one or two of them might take over the strings and become the next successors.

Good word of mouths has been enterprise's strongest attribute for gaining new visitors so far. It has been proven in the past and they will be working hard to stay that way, as the company's reputation and goodwill are taken strongly close to family emotions and motivation for further growth and service to the people. The progress made is a modern approach to the market and website optimization which was made a year ago. This brought more customers and showed them being ahead of many plant nurseries in Slovenia which do not put much effort into attracting the digital generations in the 21st century. However, there is a lot of room for improvement that can only be implemented once the main sales location is moved. Currently, the highest capacity over the main season is achieved throughout the summer. Therefore, that is the breaking point whether there more full-time employees for landscaping and fieldwork should be employed or not. However, there is a small probability to go into that before expanding.

3.2 The Industry

Horticulture offers pros and cons by being significantly seasonal at producing and selling plants. The business is very much dependable on two major seasons (spring season III–VI (March to June), and autumn season IX–X (September to October). With some extra

products, however, we can extend sales into other months. Special dates are always very important: holidays (Valentines, women days, Mother's Day, Memorial Day, Advent time, etc.), especially for self-owned florist shops. Those periods in the year present sale peaks for florist services. For similar and substitute products, it is important to have comparable prices, as a lot of the customers are not loyal and seek low prices. Therefore, it has been decided to plant and offer plants in different production weeks and offer different flower's sizes for distinct prices.

Anyhow, there is a rising demand in herbs, vegetable, medicinal, and aromatic plants. People see benefits in these species and try to coordinate decorative with usable more and more. The green industry is very important and will be even more. It presents social function and effects beneficently to people who are opposed to the urban way of life.

3.3 The Market

The market includes the population of surrounding municipalities in which inhabitants are often headed to work or to shop in Škofja Loka: (the number of residents) Škofja Loka around 22,500, Gorenja vas – Poljane 7200, Železniki 7000, Medvode 15,000, Kranj 50,000 and also regular customers from Cerklje 4700 and Idrija 12,000. (Wikipedia, Municipalities, 2008 – 2014). In total, market covers from 40,000 – 100,000 potential customers driving through Škofja Loka. According to the statistics from the Direction for Infrastructure, counting vehicles has shown that on a regular working day about 25,000 vehicles (all transports) drive through Škofja Loka, out of that around 13,000 on the road Kranj – Škofja Loka and 12,500 on the way to Ljubljana. (The Ministry of Infrastructure, 2012). It can be confidently said that most of the customers can be kept when the selling unit is moved to Škofja Loka surroundings. There are many who drive through the town every week and the garden center could be a stopping point then, instead of organizing a trip to plant nursery in the countryside up in the hills. Convenience is of the essential importance in addition to the quality of shopping experience.

Even though the plan was never to start producing fruit vegetables, there is still a huge belief that people will be buying plant seedlings to produce their own vegetables and fruits. Lifestyle strongly consists of recreation in nature and there is a strong satisfaction among people when they can grow and produce food in their own garden.

Customers are mainly:

- Women hobby gardeners (flowers, bouquets, fertilizers, etc.) aged 30 and more.
- Men hobby gardeners (trees, shrubs, lawn maintenance, garden machinery) aged 30 and more.
- Young enthusiasts (herbs, vegetables, everything for a vegetable garden) aged 25 to 30 years.

- Restaurants, local hotels, the municipality (arranging spaces, landscaping, maintenance, planting window boxes every spring, and planting bedding plants from the companies by order).

The market is growing in the municipality of Škofja Loka. A lot of houses are built yearly (new needs for garden services, offering quality plants). Many companies in the industrial zone Trata have enlarged, so a lot of jobs are offered within and outside of Škofja Loka. By the statistics of the municipality (2015) the unemployment rate was only around 7.7 % (country average 9.6 %), an average net salary being EUR 1,045.01. However, this percentage decreased to 5.3 in February 2018 (Municipality of Škofja Loka, 2015).

3.4 Competition Analysis

The competitors around Škofja Loka in the range of 20 minutes by car.

- **Vrtnarstvo Antolin** (Dorfarje, family nursery) offers only seasonal plants, substrates, shrub collection. It is known of low prices and low quality. They have a great location connecting the country road Kranj – Škofja Loka and that is their greatest advantage. They have been operational for about 30 years and are well known in their surroundings. They offer retail products and products in bulk. Their advantage is also direct purchase from suppliers and transportation by their own trucks. Therefore, they can benefit more from the selling price. Greenhouse area 3000+ m².

Turnover of EUR 1,657,892, 2016.

- **Vrtnarstvo Hari** (Vešter, small private nursery); small nursery, not significant in the area, has its own clients. Turnover of EUR 34,525, 2016.
- **Merkur d. d.** (Grenc, technical supermarket); famous for all the technical equipment, household appliances, has a garden section with basic equipment, usually good quality but relatively high prices. Their advantage is good coverage throughout the whole Slovenia. They have established a supply chain management and the high difference between the wholesale price they get for products and the price they sell it for. Their pricing leverage is higher. However, their costs are also higher. Therefore, the gardening segment represents a small percentage of their offer, especially organic products (Financial data provided only for the whole chain).
- **Zadruga Škofja Loka, Center Trata** (Trata, agricultural cooperative); significant market share, with no self-production but offers grocery and household products, everything for farming, construction, and hobby gardening. In the past few years, they renovated the property and attracted more customers. They are active in local region and supply flowers from a plant nursery located on the east of Slovenia; that is not direct competition. Other products, such as soil, are also sold by them. Turnover of EUR 29,789,987, 2016 (no data are given for horticulture department) (Zadruga letno poročilo, 2016, str. 16).

- **Cvetličarna Flora** (Škofja Loka, florist shop); a family florist shop with two generation tradition. They are the first choice for people that need special arrangements. Relatively high prices by people's opinion. Their locations are in the center and are convenient for elderly and people without their own transportation. There are no parking spots or only a few nearby. Since the main traffic road moved outside of the city center in fall 2015, the location is not so convenient anymore for people who daily migrate through the city. Turnover of EUR 234,660, 2016 (Bizi.si, 2016).

We expect to fulfill the gap in the market, come closer to the existing customers, bring new products to the wider target audience and attract new potential customers. It is strongly believed the better-quality products can be offered when benchmarking to other plants nurseries nearby that also grow seasonal plants. With a healthy competition, the expectations are to cover **9–12 %** of the market share when already covering about 3 % of the existing market only with the retail, i.e. sales to the end users. These estimations are made by the rough figures when the turnover of other plant nurseries in the surroundings is considered.

3.5 Customer Analysis & Market Needs

In the nineteen years of doing business, the company has gained trust in the market. Even though the headquarters are away from urban areas, five kilometers away from the main regional road in the valley, there are still many seasonal customers.

Most customers are from the countryside. They own their own households. Therefore, they have more places and corners to plant the plants for decoration. Decorating balcony baskets is also strong in the Slovenian culture. Moreover, there is more demand for herbs, vegetable, and vegetable fruits every year, especially among the young generation. The Central Slovenian Region with the capital city and Upper Carniola region are the most powerful regions in Slovenia. These regions are powerful in seasonal plants because of the culture of arranging balconies. It is believed there is much more room for improvements and to expand the existing business and market share.

3.6 Justification of the Opportunity

In Slovenia, there are only a few professional garden centers. Most plant nurseries are small and act locally. However, the big ones usually cover higher market share because they are more attracted to the end users. The main reasons are the access, high offer, variety or the products, and their professional staff.

A huge potential in the local region is seen where the purchasing power parity per employee is one of the highest in Slovenia. Considering the turnover, achieved every year on the distanced location, it is strongly believed that a new location could double or even triple the income. And by the calculations measured in the further thesis, the interests, principal, and

other costs could be easily paid off. The production unit will not move because of the favorable existing location and low production costs. There is a lot of room for improvement in the horticulture sector in Slovenia. Therefore, a new place is needed where the events for public society and conferences can be held and educational workshops organized.

Secondly, during doing business a lot of feedback was received from the customers that they miss professional gardeners who can advise and consult with them and a place with a quality and wide variety offer. The market showed that products are well-produced and gained a pronounced reputation. The family company foundations for the success and entitlement to the establishment are also considered.

4 FINANCIAL PLANNING

4.1 Investment Plan

4.1.1 Land Investment

Firstly, land acquisition will have to be made and all the papers arranged for construction, including property development with electrical wiring, gas installation, and all the taxes to pay. There are two scenarios for the land acquisition. Both are mentioned in the appendix.

Property development: (estimated costs before construction)

Examples: (utility/municipality costs)

Table 2: Municipality costs for construction work

| | Value in EUR excl. VAT |
|-----------------------------|------------------------|
| 1200 m2 on the land 3000 m2 | 46,045 |
| 1800 m2 on the land 3000 m2 | 62,605 |
| 1800 m2 (property 4000 m2) | 66,913 |
| 1200 m2 (property 4000 m2) | 50,353 |

Source: Municipality Škofja Loka (2018).

These costs are given by the estimations received by the municipality office in Škofja Loka. However, the costs vary depending on the municipality.

4.1.2 Garden Center Investment

Table 3: Garden center investment expenses

| Equipment | Unit/pcs | Price in EUR/pcs excl. VAT | Total Investment (median in EUR) excl. VAT |
|--|-----------------------|----------------------------------|--|
| automatic sliding doors | 4 | 5,500 | 360,000 |
| single sliding doors to storage | 2 | 1,900 | |
| double sliding doors to outdoor area | 2 | 3,500 | |
| overhead door in storage | 1 | / | |
| personal door in storage | 1 | / | |
| motors for 6 roof vents | 18 | / | |
| Greenhouse (the whole building) | 1200 m ² | 250–330/m ² | |
| Foundation | 1200 m ² | 25–30/m ² building | 32,000 |
| Electricity and climate control | 1200 m ² | 80–100/m ² building | 100,000 |
| Water installation | 1100 m ² | 15– 25/m ² building | 24,000 |
| Offices/toilets | 30–35 m ² | 600/m ² office/toilet | 20,000 |
| Oil or gas boiler | / | 25,000–30,000 | 28,000 |
| Only air heaters | / | 25,000 | 35,000 |
| heating + air heaters under the floor | / | 45,000 | |
| Shading and thermal screening | / | 50,000 (single screen) | 65,000 |
| / | / | 65,000 (double screen) | |
| Management and control system for automation and internal climate | / | 45,000 | 45,000 |
| Tables (containers) and flow and backflow irrigation system | 800 m ² | 35,000 | 35,000 |
| Cafeteria equipment | 80–100 m ² | / | 30,000 |
| Kitchen equipment | / | / | 5000 |
| TOTAL | | | 775,000 excl. VAT |

Source: Own work.

Table 4: Additional expenses to the investment

| Additional costs | | | |
|--------------------------|---------------------|-------------------|--------------------------|
| Drainage | 2200 m ² | 50/m ² | 110,000 |
| Parking and access roads | 1000 m ² | 22/m ² | 22,000 |
| TOTAL | | | 132.000 excl. VAT |

Source: Own work.

All the estimations of coverage and costs are done by two offers: Rabensteiner GmbH and Thermoflor Bright Buildings. Additional costs were calculated by the prices on the regional market. Costs considered for the equipment were done for the German market. However, everything else can be done by most of domestic contractors which might get cheaper up to 15–20 %.

Further, there are costs for the:

- Infrastructure (gas, water and electrical connections (some already included);
- Civil works like preparing building site, leveling, drainage, fans, greenery, etc.;
- Parking places and other pavements;
- Floor indoor;
- Inventory, such as tables, racking, and kitchen-equipment;
- Research reports for fire prevention, soil, etc.;
- Extra fire prevention;
- Architect costs;
- Building manager on the site.

4.1.3 Estimation of the Monthly Expenses

Table 5: Estimation of only fixed monthly expenses in the first year

| Monthly expense | Units/pcs | Expense in /pcs | Monthly costs |
|---|-----------|--|---------------|
| Electricity | / | / | 1000 |
| Heating | / | / | 800 |
| Telephony | / | / | 50 |
| Accounting outsourcing | / | / | 500 |
| Salaries for workers | 8 | 1600 average Gross salary paid by the employer | 12,800 |
| Bank & credit card fees | / | / | 160 |
| Utility costs – waste | / | / | 60 |
| Software program | / | / | 100 |
| Security | / | / | 300 |
| Internet | / | / | 60 |
| Real-estate tax | / | / | 250 |
| Insurance | / | / | 150 |
| Statutory leave entitlement for employees | / | / | 1100 |

Table continues

Table 5: Estimation of only fixed monthly expenses in the first year (continued)

| | | | |
|---------------------------------|---|---|---------------|
| insurance against a third party | / | / | 50 |
| unpredictable costs | / | / | 1000 |
| Total monthly expense | / | / | 18,000 |

Source: Own work.

Moreover, assuming there will be a loan to be repaid with interest rates and assuming the land acquisition costs for the surface of the property used of about 3500 - 6500 m², taking the higher value of 6000 m². The land, in this case, would cost with the municipality and utility costs about EUR 0.6 million. To conclude, the final investment might get up to EUR 1.6 million. Considering the loan is taken and 30-year interest rates included that could bring monthly by a rough estimation EUR 4600 – 5000.

4.1.4 Income Statements Projection for Two Years

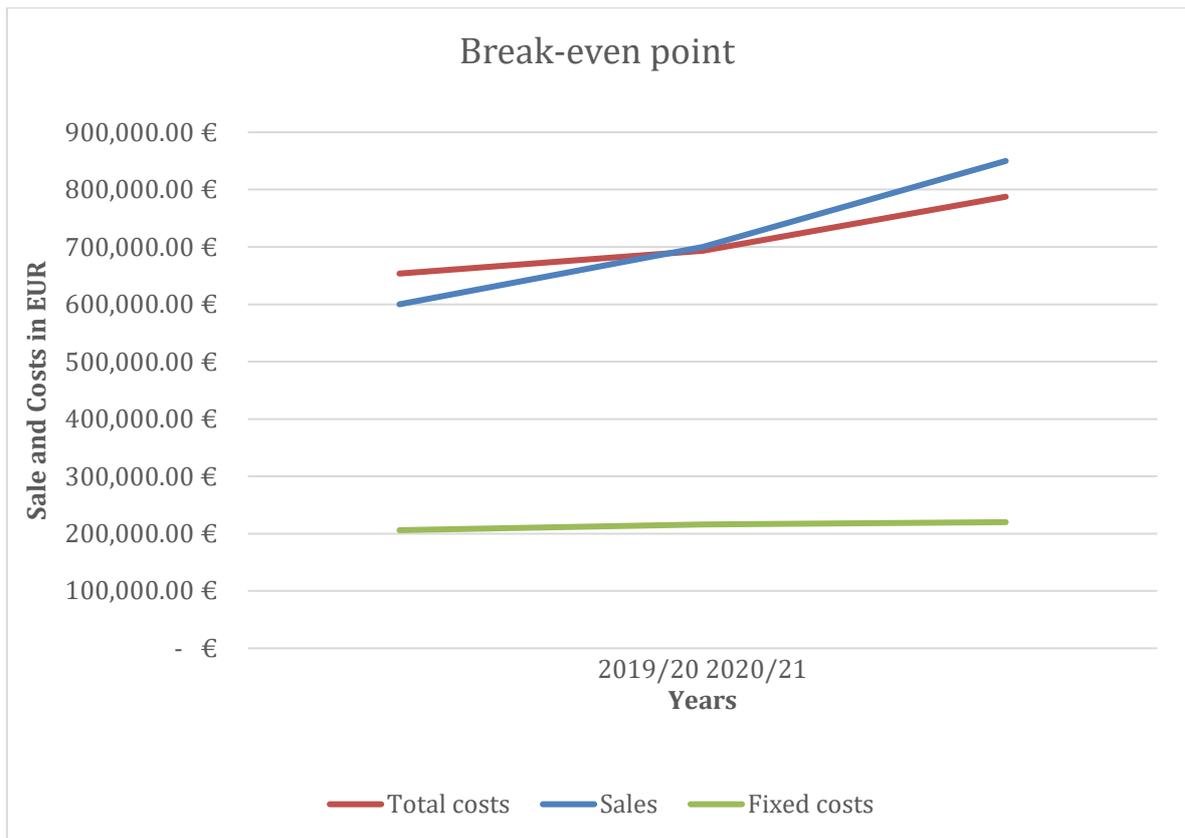
Table 6: Income statements projection

| ESTIMATED INCOME STATEMENT | | |
|---|----------------|----------------|
| | 2019/20 | 2020/21 |
| Gross revenues | 700,000 | 850,000 |
| Cost of goods sold | 420,000 | 510,000 |
| Gross Profit | 280,000 | 340,000 |
| Operating Expenses | 216,000 | 220,000 |
| Loan repayments (fixed annuities) | 52,800 | 52,800 |
| Interest Expense (considering higher value) | 4,800 | 4,800 |
| Earnings Before Taxes | 6,400 | 62,400 |

Source: Own work.

The break-even point in the first year of business should be a turnover of EUR 690,000 and that's in the negative scenario. According to the current sales of about EUR 350,000 yearly, the positive balance should be reached estimating 2019/20 considering earnings before taxes.

Figure 1: Break-even point on the yearly basis



Source: Own source.

4.1.5 Fixed and Variable Costs

Fixed costs are the vehicle and other machinery amortization, the principal and loan interest rate costs, full-time year-round employees, a budget for marketing, electricity for running the center, telephone bills, utilities, managerial salary, insurance, depreciation for tangible assets (all the equipment, machinery, building and land taxes, maintenance of the website, etc.).

Variable costs mostly occur when every single product is made or in the progress. These costs also show up in the dependence from the sales. Many depend on how busy the shop will be.

Some of the variable expenses are extra staff during the season or extra paid hours, extra electricity during the season, and delivery fuel. However, some of the fixed costs can also be variable costs, such as heat, labor costs, food deliveries during the season and other minor costs.

Table 7: Monthly estimated total costs during and off season

| | 2019 | | 2020 | |
|--|------------------|------------------|------------------|------------------|
| | Peak season | Low season | Peak season | Low season |
| Costs carrier | May 2019 | December 2019 | May 2020 | December 2020 |
| Website (SEO and shopping option) | 50.00 | 50.00 | 50.00 | 50.00 |
| Outsourced accounting | 500.00 | 500.00 | 500.00 | 500.00 |
| Small inventory | 300.00 | 100.00 | 3.00 | 100.00 |
| Heating | 500.00 | 900.00 | 500.00 | 1,000.00 |
| Electricity and water | 1,000.00 | 800.00 | 1,000.00 | 890.00 |
| Fuel | 500.00 | 200.00 | 400.00 | 200.00 |
| Fertilizers and chemical preparations | 300.00 | 100.00 | 300.00 | 120.00 |
| Real estate tax | 250.00 | 250.00 | 250.00 | 280.00 |
| Insurance | 150.00 | 150.00 | 150.00 | 150.00 |
| Unpredictable costs | 1,200.00 | 800.00 | 1,200.00 | 900.00 |
| Insurance against the third party | 50.00 | 50.00 | 50.00 | 50.00 |
| Manager gross salary | 3,000.00 | 3,000.00 | 3,100.00 | 3,100.00 |
| Salespeople salary | 6,400.00 | 6,400.00 | 7,040.00 | 7,040.00 |
| Florists salary | 3,200.00 | 3,200.00 | 3,300.00 | 3,300.00 |
| Cafeteria salaries | 3,000.00 | 3,000.00 | 3,080.00 | 3,080.00 |
| Internet and other licenses and software programmers | 200.00 | 200.00 | 200.00 | 200.00 |
| Security costs | 300.00 | 300.00 | 300.00 | 300.00 |
| Telephony | 80.00 | 30.00 | 90.00 | 35.00 |
| Utility costs – waste | 120.00 | 60.00 | 140.00 | 70.00 |
| Bonuses for employees | 600.00 | 200.00 | 900.00 | 250.00 |
| Total monthly expense | 21,700.00 | 20,290.00 | 22,553.00 | 21,615.00 |

Source: Own source.

5 ROLES AND RESPONSIBILITIES

Production engineer and sales expert

- Sells products and takes the responsibility to monitor and direct other employees in the sales and production department.
- Harvest and transplant plants.
- Maintain production operational records.
- Plants, weeds, fertilizes, water, and sprays plants.
- Uses hand-powered tools, gardening tools, designs gardens, takes over the projects and supervises field projects.
- Operates irrigation systems.
- Inspects plants to assess the quality.
- Operates machinery and transports selling goods.

Landscaping project manager and horticulture production engineer

- Operates the heavy-duty machinery.
- Plans and solves the landscaping challenges.
- Environmental remediation expert.
- Optimizes and solves the production line.
- Works on improvements in the center.
- Transports the goods.
- Manages landscaping projects.

Chief executive and administration officer

- In charge of overseeing other executives and employees within the center.
- In charge of hiring and training.
- Bookkeeping and saving records.
- Future planning and observations on the market.
- Collaborates with other employees to develop the overall direction of the organization.
- Makes sure all members have the information needed to perform their duties.
- In charge of phone calls and purchasing horticultural elements.
- In charge of meetings, appointments, and travels.
- Overseeing the smooth running of office activities.

Horticulture expert and Sales Manager

- Represents company and association meetings.
- Takes the responsibility for important customers.
- In charge of identifying new markets and prioritizing activities.
- Plant disease and pest's expert.

- The responsible person for purchasing plants and other materials.
- Assigned with documenting customers contacts and other information.

Greenhouse workers and salespeople

- Works in the production and grows plants.
- Prepares all the materials needed for growing plants and prepares the greenhouse beds.
- Identifies plants and problems such as weeds, insects, and diseases.
- Applies fertilizers and appropriate pesticides to plants.
- Communicates, advices, and consults with customers.
- Strong soft skills needed.
- Contributes to determinate quantities and types of plants to be grown and produced in the following year.
- Manages the greenhouse production.
- Constructs interior arrangements.
- Inspects the facilities, equipment, and other elements for any signs of disrepair and performs maintenance.
- Evaluates plants and inventory condition.
- Discusses with horticultural personnel for any renovations, ideas or other additions
- Keeps the facilities clean.

Florist experts

- An expert in the floral industry.
- Arranges bouquets and other florist arrangements.
- Decorates facilities abroad for events.
- Knows the plants and has an advanced esthetical feeling.
- Unpacks stock when comes into the shop.
- Arranges artwork, props, or products.
- Serving customers.
- Informs customers about the care, handling of flowers, and maintenance.
- Conducts demonstrations and participates in national fairs for florists.
- Thinks creatively, organizes, and prioritizes work.

Accounting will be outsourced since the size of the business is not big enough to hire an accountant for a full-time shift. Regular meetings and/or calls will be done with the accounting company to stay on track with everything.

CONCLUSION

The family business has a room for improvement. The business is present on the market long enough to do such a big step. There have never been better conditions then they are now. With so many

family members put into work the hard work can be seen and commitment to their business. Private talks were present for the last few years for establishing a new unit, mainly because of the increase in sales and dividing private and business facilities. With the positive and professional attitude, the garden center will be a great success for the family. It has been shown there is still a need for a horticulture business unit with a personal approach. Customers show up from many regions just to experience the hospitality, countryside plant nursery and the variety of plants they are offered.

All the calculations were made based on the German and Dutch offers, information from the municipality administration, company income statements, and balance sheets in the last few years. All the important positions will be taken by the family members who are experts in doing this work. It is expected at least four more full-time employees to be employed. The company will afterward possess eleven labor assets.

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APPENDIXES

Appendix 1: POVZETEK DIPLOMSKE NALOGE

Diplomsko delo opisuje strateški razvoj in razširitev poslovanja obstoječega hortikulturenega podjetja. Naveden je celoten koncept vrtnarskega podjetja in možnosti nadaljnjih širitiv. Zaradi zaščite podatkov se imena podjetja ne uporablja. Obstoječa organizacija ima namen preseliti prodajna poslopja iz podeželja v suburbano okolico, kjer sta prisotna večji pretok dnevnih migracij in večja populacija. Glede na zunanje faktorje lahko meritve odstopajo za +/- 15 odstotkov. Za izgradnjo objekta sta bili upoštevani dve ponudbi nemškega in nizozemskega ponudnika za gradnjo vrtnih centrov. Celotno delo je bilo izvedena s sekundarno raziskavo, kjer se upoštevajo tudi podatki podjetja, pridobljeni iz prve roke s strani računovodstva in knjigovodstva.

Družinsko podjetje se ukvarja s prodajo sezonskega cvetja, trajnih rastlin in grmovnic, urejanjem okolja, krajinsko arhitekturo, vzdrževanjem okolja, tlakovanjem in ostalim nižjim gradbenih delom. Podjetje ima dve poslovalnici cvetličarn: eno na Gorenjskem in drugo na Primorskem. Sedež podjetja s proizvodnjo in lastno prodajo je v Poljanski dolini na podeželju. Prihodek podjetja je ocenjen na 350.000,00 €, kjer se upošteva prodaja vseh treh enot, prodaja po tržnicah in terensko delo. Dejavnost ima konstantno rast in je imela leta 2017 glede na predhodno leto 1,11 odstotno rast. Zaradi slabega dostopa in oddaljenosti od trga želi podjetje predstaviti glavno prodajno enoto bližje urbanemu okolju, v tem primeru v bližino Škofje Loke. Ideja o ustanovitvi vrtnega centra je v družini prisotna že nekaj let. Prve raziskave in resno zanimanje se je pokazalo v pričetku leta 2018, ko sta starejša sinova pričela z delom v tej dejavnosti. S premikom prodaje bližje mestu bi se prodaja povečala vsaj 3–4-krat. Kakorkoli, stroški obratovanja bi se tudi občutno povečali, vendar se kljub temu pričakuje večja stopnja dobička. Lokacija v Škofji Loki bi lahko vključevala dnevne migrante iz Poljanske in Selške doline, Škofje Loke in okolice, dnevne voznike v trikotniku Kranj – Ljubljana – Škofja Loka in ostale potencialne kupce, ki bi se odločili za tedaj dostopnejšo trgovino. Na novi lokaciji bi lahko pokrili do 7-krat več populacije, kar znaša približno do 100.000 potencialnih strank v okolici do 25 minut vožnje. Preselitev prodaje bi tudi omogočila, da se loči zasebne prostore od poslovnih, ker je trenutno sedež podjetja pri družinskem gospodinjstvu in je del zasebne bivalne zgradbe. S preselitvijo bi lahko organizacija delovala še bolj profesionalno in povečala svoje zmogljivosti. Družina se zaveda, da so močni na področju storitev, svetovanja in kvalitetnih produktov. S takšnimi prenesenimi značilnostmi bi lahko z leti pridobili še večje zaupanje na trgu in pridobili več povratnih in zvestih kupcev. Podjetje ponuja več kot 900 sort sezonskih, zelenjavnih in lesnatih rastlin v sezonskem času, torej v aprilu, maju in juniju. Podjetje še vedno misli, da so kvaliteta, znanje, pozitivni odnos in trdo delo ključni faktorji za uspeh in dolgoročno poslovanje. Misija podjetja je postati simbol kvalitete in raznolikosti produktov v regiji.

Podeželska vrtnarija zadnja leta znatno pridobiva tržni delež tudi na vzhodnem Primorskem kljub razdalji in slabi infrastrukturni povezavi. Večina primorskih kupcev se odloči za obisk vrtnarije zaradi rednega tedenskega obiskovanja tržnega prostora v Idriji, ker si pridobivajo ugled zaradi vrhunske strežbe in bogate izbire sezonskih rastlin. Po trenutnih analizah je tržni

delež na Gorenjskem okoli 60 %, 30 % na Primorskem, 8 % v osrednji Sloveniji in okoli 2 % v ostalih slovenskih regijah. Z voljo, predanostjo in vizijo je družina brez kakšnih bonitet in realnih priložnosti v podeželskem hribovitem okolju postavila šest proizvodnih rastlinjakov z okoli 1800 m², odprla štiri cvetličarne, vendar obdržala samo dve. V zadnjih dve letih storitvena dejavnost skokovito narašča in je ocenjena na 5 %, čeprav projektov podjetje ne išče aktivno zaradi premajhnega števila zaposlenih. Sedaj je na točki, kjer se računajo možnosti preselitve prodajnega dela, saj bi se tako lahko tudi lažje osredotočili na terensko delo in zaposlili tudi zaposlene za polni delovni čas, saj bi lahko opravljali storitve na terenu. Po hitri oceni je družinsko podjetje poznano približno 1,5 % slovenski populaciji, kjer jih večina prihaja iz zahodne statistične regije po kategorijah Evropske unije (Slovenija se po teh kriterijih deli le na vzhodno in zahodno regijo). Glede na povpraševanja se je ugotovilo, da bi se storitvena dejavnost na terenu lahko povečala vsaj za polovico v prihodnjih dveh letih po širitvi dejavnosti in povečanju zaposlenih. Prav tako bi lahko z vrtnim centrom podaljšali sezonsko prodajo, ponudili cvetličarske storitve skozi celotno leto in privabili obiskovalce s kavarno v sklopu kompleksa.

Družinsko podjetje je pričelo z dejavnostjo vzgoje rastlin v letu 1999 in je od takrat konstantno povečevalo prihodke in razširjalo dejavnosti ter storitve. Leta 2009–10 je prišlo do rahlega upada zaradi zunanjih ekonomskih vplivov in v nekaj letih je ponovno nadoknadilo svoje prihodke. Sedaj podjetje opravlja tudi nižja gradbena dela, izkopavanja, instalacijo namakalnih sistemov, betoniranje vrtnih elementov in ostala krajinska opravila. Zaradi obsega poslovanja želi družina preimenovati pravno organizacijsko obliko podjetja iz samostojnega podjetnika v družbo z omejeno odgovornostjo. Za vloženi kapital ustanovitve d. o. o. oblike podjetja bo vložena kombinacija denarnih in opredmetenih osnovnih sredstev.

V SWOT analizi so se upoštevali zunanji dejavniki, kot so priložnosti in grožnje na trgu, ter notranji dejavniki, ki so prednosti in slabosti. Natančno opredeljena analiza bo v pomoč pri razvoju poslovne strategije, ki je pomembna za rast. Z upoštevanjem vseh faktorjev bo lažje prodreti na večji trg in pridobiti večji tržni delež. Medtem se lahko izboljšuje način poslovanja in odnos do kupcev, da bo vrtnarija bolj kompetentna v slovenskem nasičenem trgu. Z rednim opravljanjem analize se lahko pripomore k doprinosu večje vrednosti. Zunanji dejavniki pomagajo razumeti trg, način njegovega delovanja in konkurentov, vendar se jih ne da spremeniti. Lahko se jih samo opazuje in se nanje hitro prilagaja. Majhno podjetje težko spreminja trend na trgu, zato je hitra agilnost in proaktivnost lahko ogromna konkurenčna prednost.

Realizacija širitve vključuje cvetličarski oddelek v velikosti približno 50 m², ki bo v sklopu celotnega vrtnega centra. Cvetličarske storitve so prisotne celo leto, zato bo to eden glavnih prihodkov zunaj sezonske prodaje cvetja. Naslednji oddelek vključuje vrtni center v velikosti približno 1200 m², ki bo imel še ogromno dodatne ponudbe vrtnih elementov, orodij, mehanizacije, gnojil, substratov in ostale ponudbe, ki spadajo v vrtni center. Ključni sklop bo drevesnica z okoli 400 m² in tudi kavarna z okoli 100 m², ki bo del vrtnega centra, vendar še vedno ločena z vhodi, tako da se lahko obratovalni časi razlikujejo. Kavarna bo ključna za

privabljanje ljudi in bo namenjena kot prostor za druženje, kjer se obiskovalci spočijejo pri nakupovanju. Ogromno različnih faktorjev je potrebno upoštevati, da se bo strankam omogočila odlična nakupovalna izkušnja.

Dobava, logistika in distribucija so večinoma že vzpostavljene. Vrtnarija ima že letne nakupe iz italijanskih drevesnic, slovenske vrtnarske borze, nizozemske borze in ostalih nemških, avstrijskih in nizozemskih dobaviteljev rastlin in ostalih neorganskih produktov. Zaradi velike količine ponudbe se bodo lastno vzgojene rastline razlikovale z označevanjem embalaže. S tem se želi ločiti lastno proizvodnjo od nakupljenih produktov. Ves transport na mikrolokaciji (po Sloveniji) se izvaja z lastnim gospodarskim vozilom.

V nadaljevanju so naštetih prostori, oprema in sredstva, ki so načrtovani v novi enoti. Seveda so upoštevana samo znatna in osnovna opredmetena in neopredmetena sredstva. Konstrukcijo in prostore obsegajo skladišče, cvetličarno, sanitarije, steklenjak, kavarno, parkirišče itd. Glavna oprema, ki bo potrebna za obratovanje, so ventilatorji, blagajne, centralni sistem, pisarna, dvizna vrata in senčne zavesse. Sama zgradba bo planirana s strani tujih ponudnikov, vendar bo sama izgradnja in nakup sredstev za obratovanje izvedeno s strani lokalnih slovenskih ponudnikov. Projektni vodja bo sodeloval s tujim arhitektom in usklajeval proces izgradnje s pogodbeniki. Jezikovnih ovir med njima se ne pričakuje.

Na trgu se pogosto pričakuje, da se dobi vse na istem mestu. Ljudje pogosto nakupijo stvari zaradi priročnosti, čeprav se po nakupih ne odpravijo s tem namenom. Povečanega povpraševanja na trgu po rastlinah se ne pričakuje, vendar pa je opazno izrazito povečano povpraševanje po krajinski arhitekturi. Podjetje vidi priložnost predvsem v hortikulturnih storitvah. Zaradi trdega dela, majhnega trga in ostrih pogojev na podeželju se družina izredno potruži pri storitvah in prodaji, zato so njihove delovne navade obetavne. Ena od prednosti je vzgoja rastlin v predalpskem svetu, kar je izredno ugodno za rastline in tudi trženje zgodbe. Ena od priložnosti je tekmovalnost naroda, kar spodbudi posameznike, da se osredotočajo na urejenost okolice bivalnih objektov. Kar je najbolj pripomoglo k povečevanju poslovanja v zadnjih dveh desetletjih, je dobra beseda od ust do ust. V tekočem letu 2018 je družinsko podjetje vložilo večji znesek denarja za optimizacijo spletne strani. Rezultat tega se je v zadnjih mesecih že pokazal v povečanem obsegu povpraševanja po urejanju vrtov in ostalih projektih v storitveni dejavnosti. Neposredne učinke spletne strani je težko izmeriti, vendar je zagotovo doprineslo nekaj novega zanimanja.

Hortikulturna (vrtnarska) dejavnost ima zagotovo prednosti in slabosti. Dejavnost je izredno odvisna od sezonske prodaje od meseca aprila do junija. S spreminjanjem cenovne politike v vrtnem centru se bo privabilo več obiskovalcev in našlo prave produkte za vsakogar. V zadnjih letih je opaženo izrazito povečano zanimanje po zdravilnih in dišavnih rastlinah, kjer se ceni uporabna vrednost rastline.

Analiza ostalih tekmecev na trgu vključuje nekaj bližnjih vrtnarij. To so Vrtnarstvo Antolin, ki so prisotni na trgu že skoraj trideset let in imajo izredno dobro dostopno lokacijo ob državni

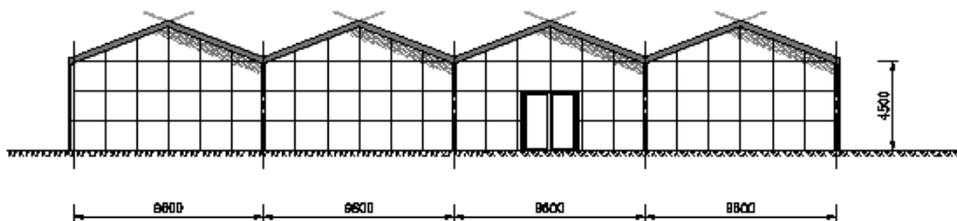
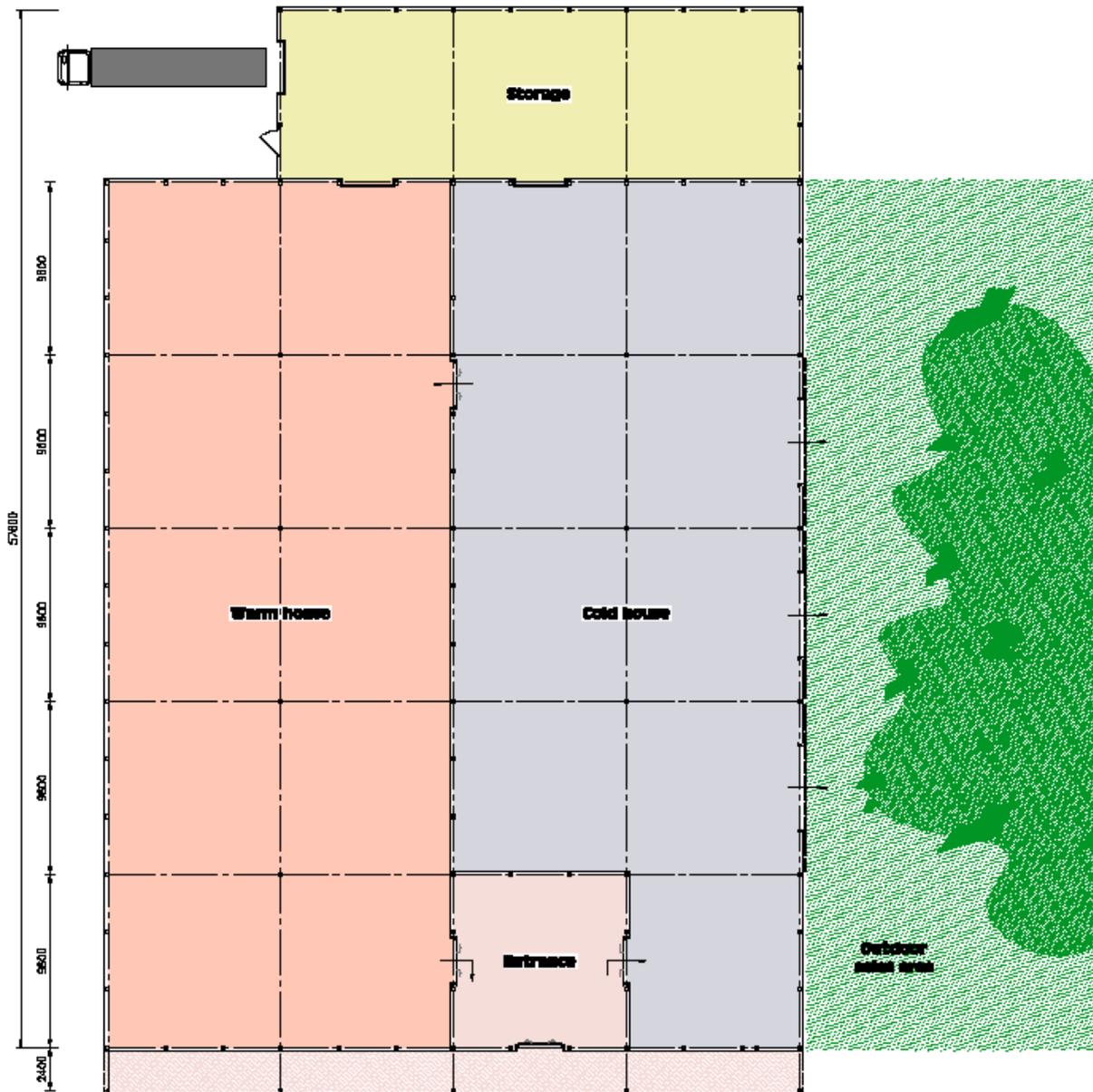
cesti med Kranjem in Škofjo Loko. Naslednji tekmeč je Vrtnarstvo Hari, ki ni prav direktni tekmeč zaradi majhnega obsega prodaje. Merkur d. d. predstavlja veliko konkurenco, saj imajo že vzpostavljen logistični sistem, so že dolgo prisotni na trgu in imajo ogromno izbiro bele tehnike, elektronike, delovnih in kuhinjskih naprav, gradbenih materialov, vrtnih elementov itd. Zaradi ekonomije obsega lahko dobijo produkte z nižjo lastno ceno in prodajo z višjo prodajno ceno ter prilagajajo cene glede na povpraševanje na trgu. Med glavnimi konkurenti je tudi Kmetijska Loška Zadruga, ki je izrazito prisotna v Škofji Loki in Poljanski dolini. Zadnji konkurent je Cvetličarna Flora z dvema cvetličarnama v strogem mestu Škofje Loke. Prepoznavni so že vrsto let. Kljub nasičenosti trga se pričakuje, da podjetje pokrije s prodajo 9–12 odstotkov obstoječega trga z lastno prodajo zaradi kvalitetne ponudbe in korektnega odnosa do posamezne stranke. Trenutno vrtnarija obvladuje okoli 3 odstotke obstoječega trga.

V Sloveniji ni veliko manjših zasebnih vrtnih centrov, čeprav so končnim uporabnikom privlačni zaradi sprostitev, drugačnega vzdušja in dobrih odnosov. Čeprav je investicija ogromna, bo to prineslo končne kupce tudi eksponentno zaradi velike izbire, profesionalnega osebja, dostopa in ostalih faktorjev. Večino kupcev je žensk nad trideset let, ki se ukvarjajo s hobi vrtnarjenjem in vzgojo zelenjavnih rastlin na vrtu. Naslednji večji segment kupcev so moški nad trideset let, ki želijo urejeno zelenico, lesnate višje rastline v vrtu in začimbe. Po številu manj strank, vendar pa zelo zahtevne in močne stranke so občine za urejanje javnih prostorov, restavracije in lokali, katerim je izgled zunanosti pomemben za privabljanje gostov.

Po finančnem planu se upošteva nakup zemlje in po vsej verjetnosti na leasing, po obročnem odplačevanju in končnem prevzemu lastništva. Po občinskih podatkih znaša 1800 m² zazidljive parcele od 3000 m² nakupljene znesek komunalnih prispevkov v vrednosti okoli 46.000,00 . Zazidljivo zemljišče mora biti OPN sprejeto in namenjeno komercialni prodaji. Za investicijo objekta in večjega inventarja ter opreme se pričakuje odhodke v višini 775.000,00 . Dodatni izdatki bodo namenjeni za pripravo drenaže in parkirišča v znesku približno 132.000,00 . Ostali pričakovani stroški so infrastruktura za gorivo, vodo in elektriko, stroški arhitekta, projektnega vodje, drobní inventar, začetni nakup blaga in zaloge, zasnova požarne poti, licence in ostala pravna potrdila. Tekoči mesečni stroški v vrtnem centru naj bi znašali okoli 18.000 . Kot dodatek k temu stroški se upošteva izdatek za odplačevanje posojila pri nakupu zemljišča in postavitvi objekta. Za površino 6000 m² je ocenjena vrednost 0.6 milijona z vključenimi komunalnimi prispevki. Skupaj znaša celotna investicija projekta 1,6 milijona . Pri tridesetletnem posojilu znaša mesečno odplačevanje od 4600 do 5000 , kar je s finančnega vidika izvedljivo. Zaradi narave dela bo podjetje zagotovo solventno, vendar mogoče ne likvidno v vseh mesecih v letu. V prvem letu se pričakujejo prihodki v višini 700.000 ob negativnem scenariju. Glede na lokacijo in obseg prodaje je upoštevano vsaj enkratno povečanje prihodkov, vendar se pričakuje večja prodaja vsaj za 300 % glede na prodajo na sedežu podjetja v vasici. Naslednje leto je napovedan prihodek v obsegu 850.000 in občutno večji dobiček, vsaj 62.000 . Točka preloma, ko se prodaja izenači s stroški je 690.000 , kar je izvedljivo in racionalno.

V novi poslovalni enoti bodo vloge zaposlenih bolj podrobno definirane. Delovna mesta bodo vodja proizvodnje in glavni prodajalec, krajinski projektni manager in proizvodni inženir, glavni izvršni direktor in vodja pisarne, hortikulturni profesionalc in prodajni manager, visoko usposobljeni cvetličar, prodajalec v kavarni in delavec v prodaji in proizvodnji vrtnega centra.

Appendix 2: GARDEN CENTER UNIT ARCHITECT PLAN



Covered surface area:
2,120 m²

