



Social. Spa. Lifestyle.

By:

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Kate Sornson
Na Zhang

Agenda

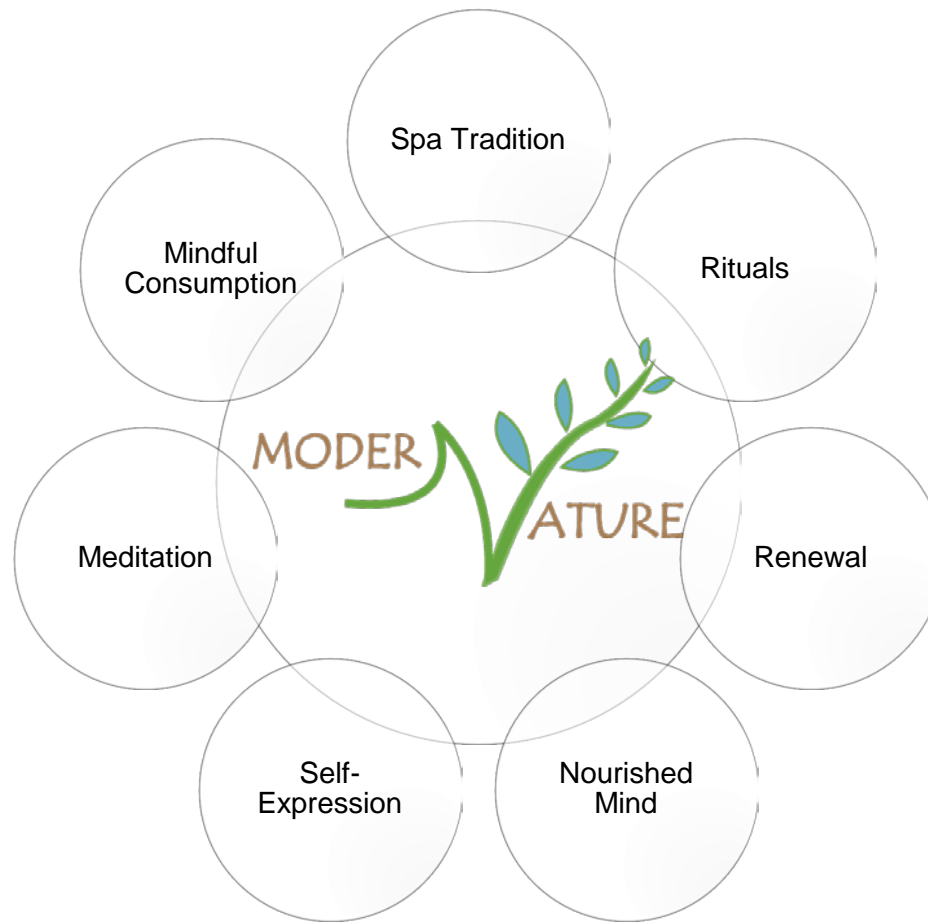


- Concept
- Operations
- Marketing
- Design
- Financial

Concept

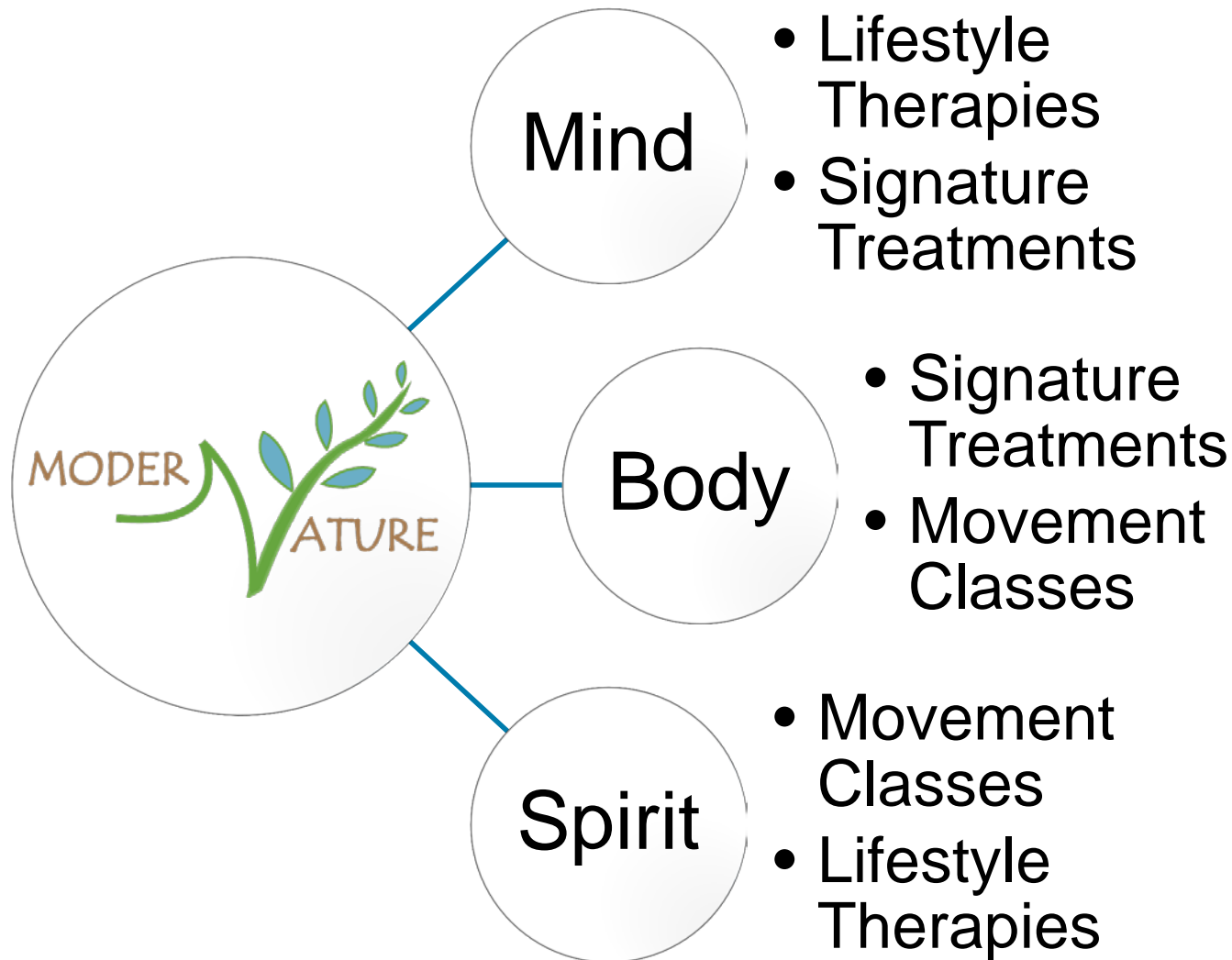


Through social interactions and wellness therapies, ModerNature allows guests to cultivate a balanced lifestyle.



ModerNature
will be guided
by the seven
outposts of
Slow Beauty

III Pillars



Operations



Employee
Culture

Organizational
Chart

Reservation
System

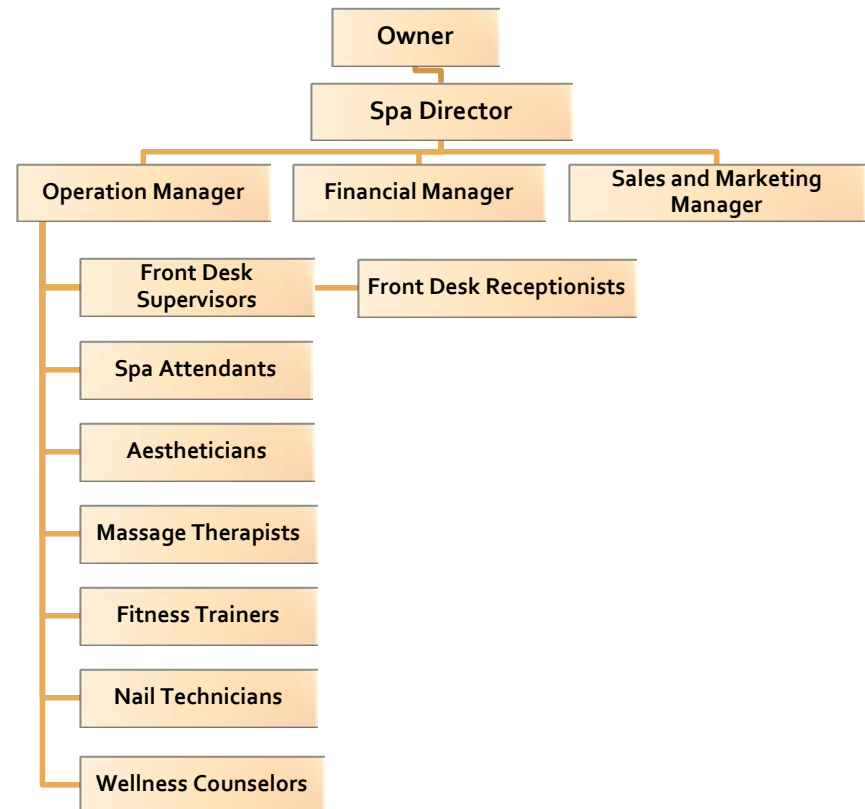
Human Resources



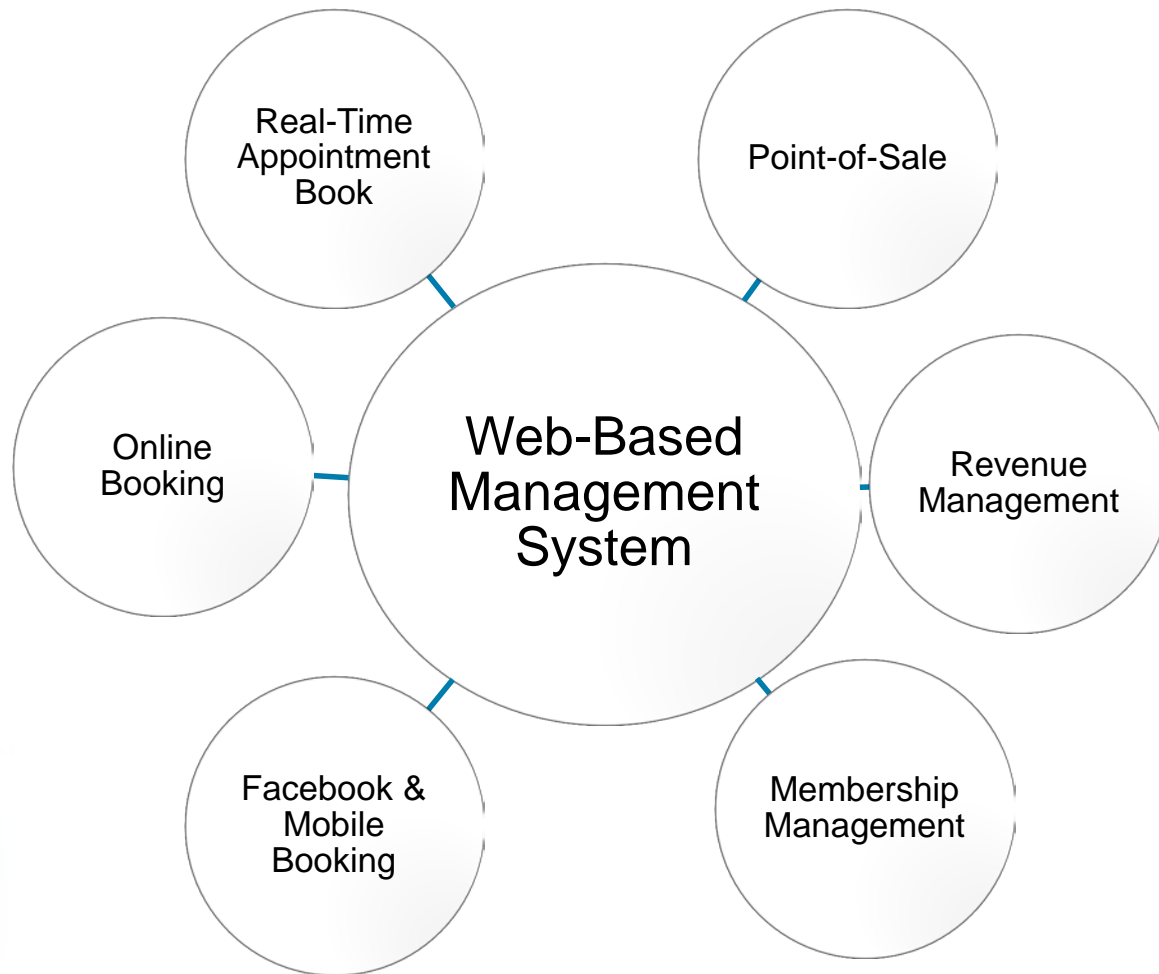
Employee Culture

- Training Program
 - Grow with the Company
- Employee Multifunction Room
 - Working Environment
- Team Spirit
 - Multi-Culture & Teamwork

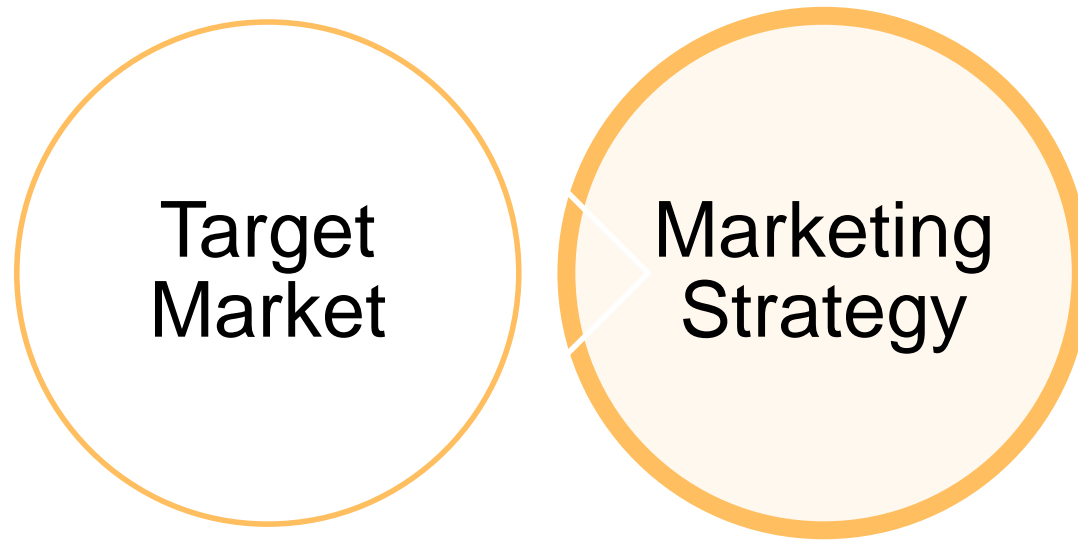
Organizational Chart



Reservation System



Marketing



Target Market



- Mass Market
- Population
- Middle Income
- Gender



Marketing Strategy



- **LAND**

- Pre-opening marketing
- Community outreach



- **AIR**

- Billboards
- Signage

- **SPACE**

- Website
- Social media



Design

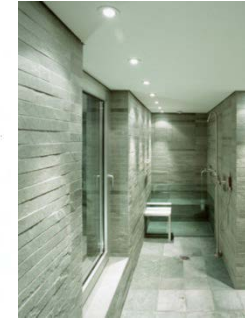


**Interior
Layout**

**Guest/Staff
Circulation**

**Green
Initiatives**

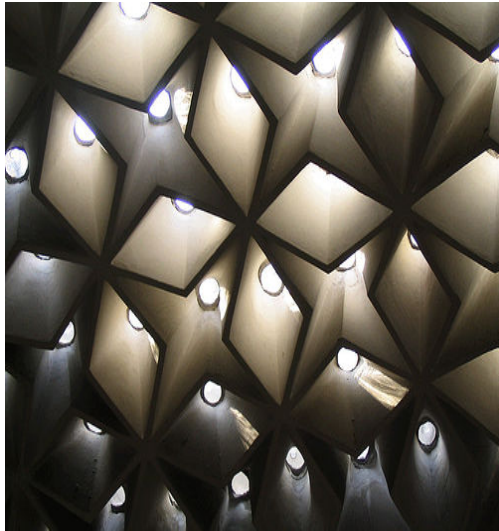
Interior Layout



MODERNATURE

FIRST FLOOR

Interior Layout

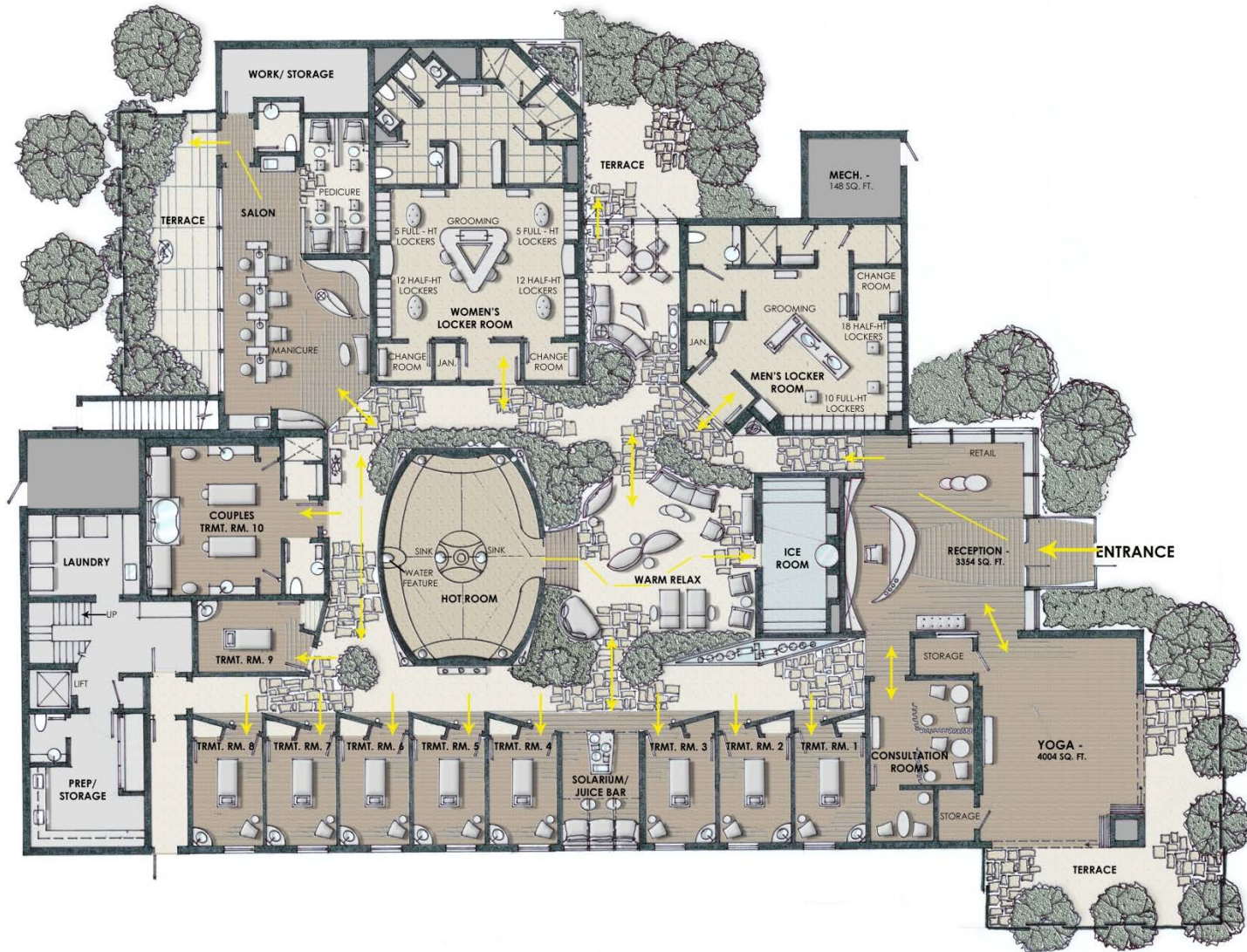


Interior Layout

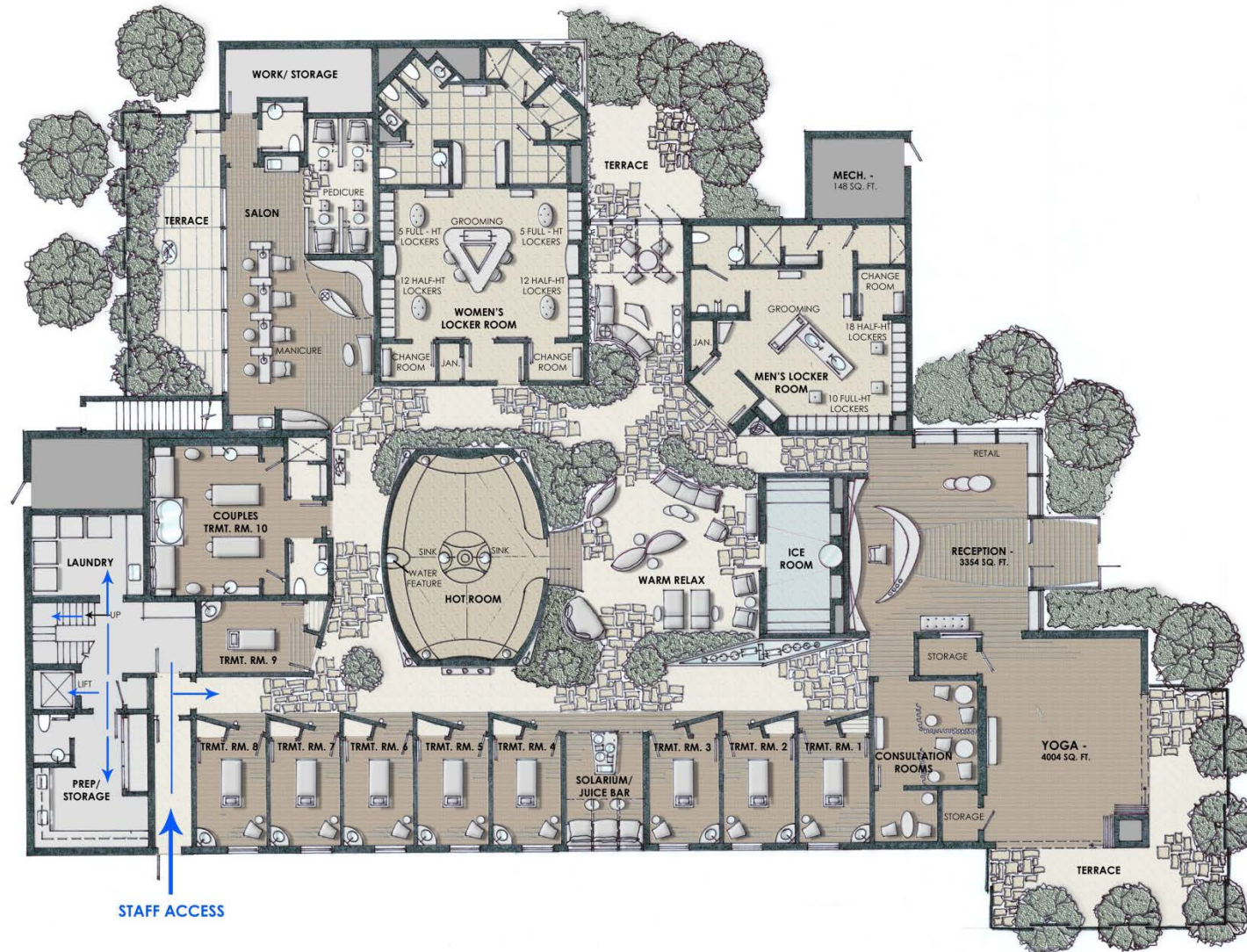


The Warm Lounge

Guest Circulation



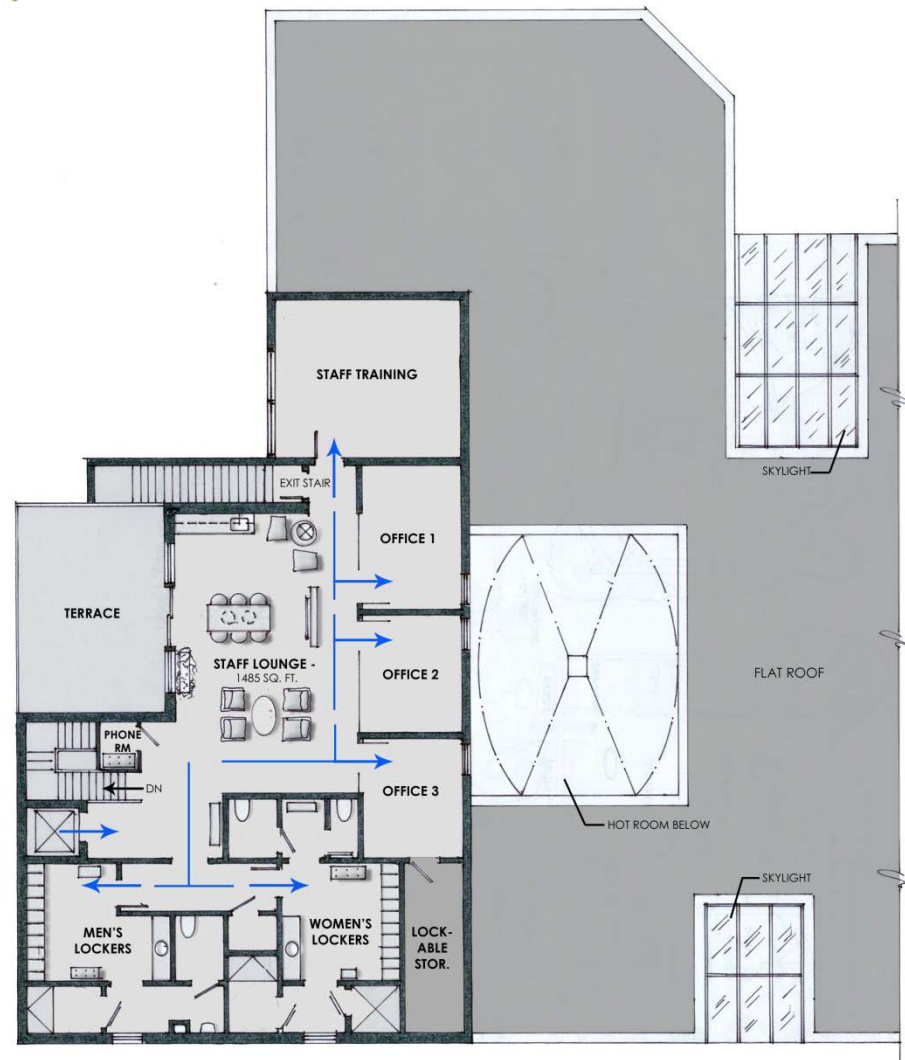
Staff Circulation



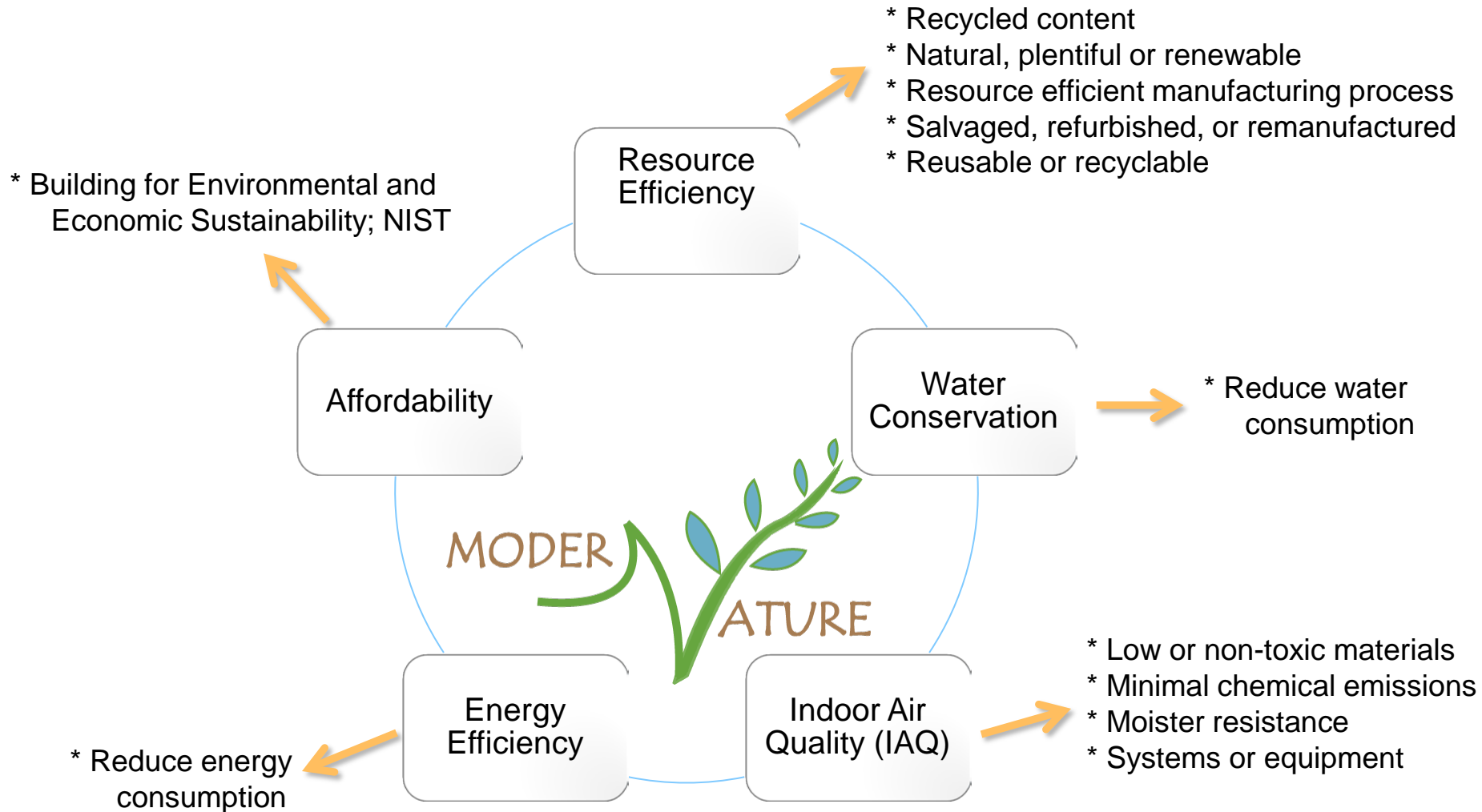
MODERNATURE

FIRST FLOOR

Staff Circulation



Green Initiatives



Financials



Membership

Investment

**5 Year Pro
Forma**

Membership



Sales &
Customer
Care

Word of
Mouth

Volume



Investment



Summary of Setup Costs

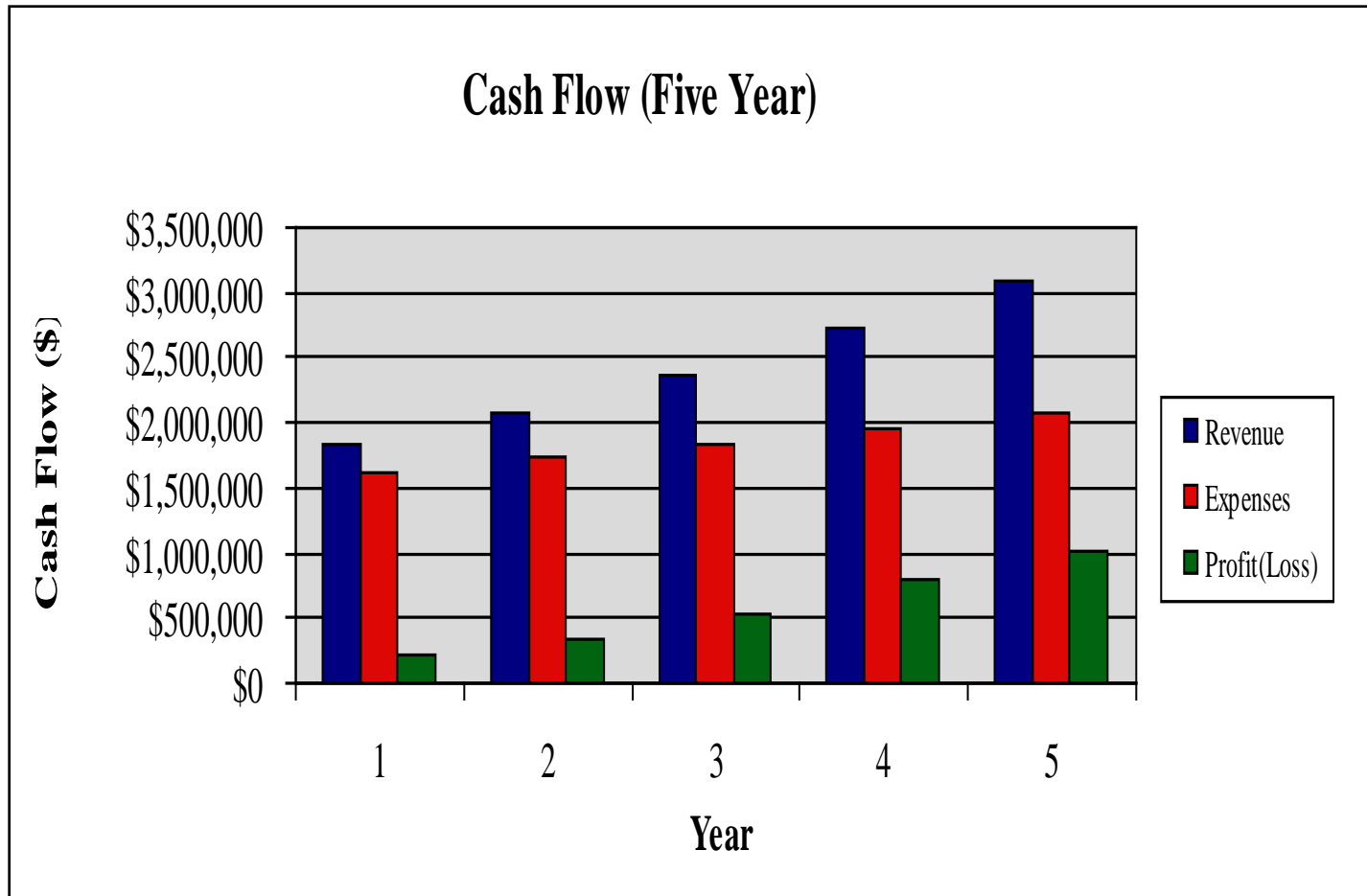
Description	Cost
Purchase Real Estate	\$730,000
Construction Costs	\$2,397,850
Furniture & Equipment	\$500,000
Permits	\$2,228
Computer Hardware	\$30,000
Spa and accounting software setup	\$2,050
Telephone System	\$5,000
Initial Professional Products	\$9,409
Initial Retail Products	\$6,370
Up Front Linen	\$10,000
Initial Printing and graphics	\$25,000
Employee Recruitment	\$2,000
Up Front Marketing	\$40,000
Employee Training	\$12,000
Web Site	\$10,000
Engineer	\$12,500
Sound System	\$10,000
Cash for working capital	\$250,000
Total Cost of Setup	\$4,106,907

5 Year Pro Forma



	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Revenue	\$1,825,644	\$2,067,406	\$2,377,517	\$2,734,144	\$3,097,590
Fixed Expenses	\$685,476	\$685,476	\$685,476	\$685,476	\$685,476
Variable Expenses	<u>\$921,477</u>	<u>\$1,053,020</u>	<u>\$1,148,950</u>	<u>\$1,259,788</u>	<u>\$1,387,474</u>
Total Expenses	\$1,606,953	\$1,738,496	\$1,834,427	\$1,945,264	\$2,072,950
NOI	\$218,691	\$328,910	\$543,090	\$788,880	\$1,024,640
ROI			70.72%		
IRR			26.58%		
Selling Price (Year 5)			\$10,246,400.25		

5 Year Pro Forma



A Sincere Thank You to:



Abbajay, Sharilyn, Abbajay & Associates, Founder
Boger, Carl, Conrad N. Hilton College, Associate Dean
Buell, Jenna, Hirsch Bedner Associates, Designer
Busch, J.D., Massage Heights, Regional Director for Houston & Dallas
Cassam, Renae, Trellis Spa at the Houstonian, Spa Director
Cook, Kim, Omni Houston Hotel, Human Resources Director
Gibson, Su, Conrad N. Hilton College, Lecturer
Hyslop, Joseph, University of Houston, Masters Architecture Student
Konieczny, Kristi, The Spa Buzz, Founder and Creator
Latronico, Laura, Mokara Spa at Omni Houston Hotel, Spa Director
Lennon, Rachel, SpaBooker, Sales Executive
Martin, Amy, Calvin Martin & Associates, CPA
Martin, Calvin, Calvin Martin & Associates, CPA, CIC, CRM
McGinnes, Elizabeth, European Essentials, CEO
McNees, Lynne, International Spa Association, President
Rizacos, Alli, ResortSuite, Sales and Marketing Coordinator
Rosser, Drew, Whiteboard Labs, Development Director
Sands, John, Hirsch Bedner Associates, Senior Associate
Schultz, Alvin, Eat, Drink, Experience, Owner
Stewart, Beth, Naturopathica, VP of Business & Brand Development
Stimpson, Ella, Wynn & Encore Las Vegas, Spa Director & Current ISPA Chairman
Thomas, Sue, SpaRitual, Director of Sales for North America
Turley, Joan, Urban Retreat, Director of Operations
Yadegar, R., Intellix Media, Website Development



Social. Spa. Lifestyle.

QUESTIONS & ANSWERS

Following Slides to Provide Further Illustration for Q&A

Marketing

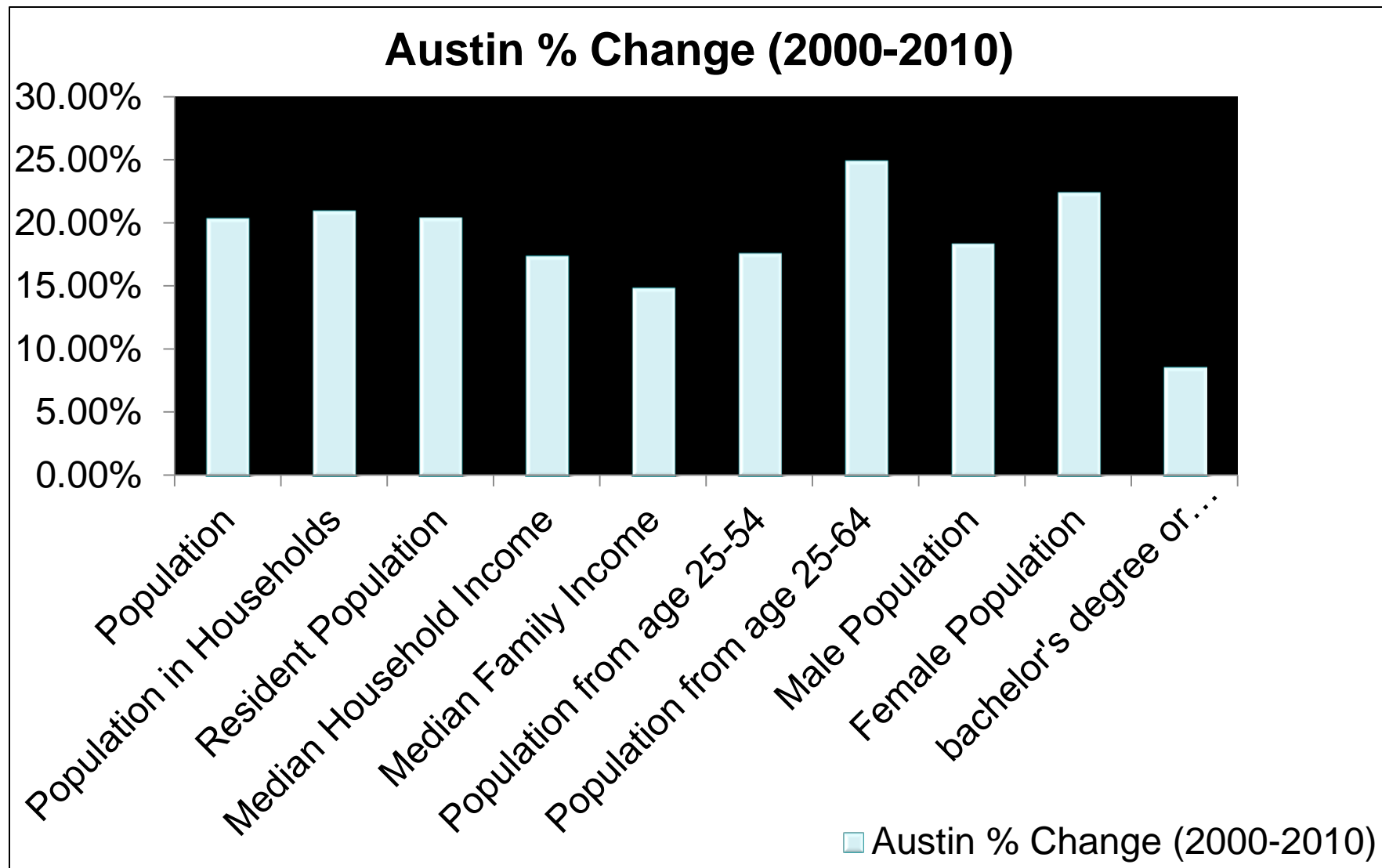


	Quarterly	Monthly	Weekly	Daily
Website	- Ensure information is up-to-date & links are working properly	- Ensure link & online booking outlets are working properly	- Update local events & promotions	- Visit website to ensure it is functioning properly
Facebook	- Analyze & make necessary changes	- Update photos, videos, & links - Ensure Facebook booking is functioning	- Promote website & WordPress content	- Create post & respond to customer feedback
WordPress	- Ensure theme is up-to-date & layout still works for business needs	- Analyze feedback & statistics, make necessary changes - Ensure links are up-to-date	- Create & post a blog with videos & photos - Respond to customer feedback	- Ensure link are functioning - Update local events & promotions
Twitter	- Analyze & make necessary changes	- Update basic information and ensure links are functioning	- Promote website & WordPress content	- Create tweets & respond to customers (at least twice per day)
LinkedIn	- Analyze & make necessary changes	- Update business information and job openings	- Post discussion for customers & respond to consumer feedback	- Promote relevant content & promotions
YouTube	- Analyze usage	- Ensure links are functioning	- Create & Post videos	



	Space	Air	Land
1 Year Prior			<ul style="list-style-type: none"> - Design & print educational materials - Distribute promotional material through mailings & local businesses - Attend local networking events
6 Months Prior	<ul style="list-style-type: none"> - Determine website development company & set-up basic website - Develop initial timeline for social media promotions 	<ul style="list-style-type: none"> - Design & run billboard advertising 	<ul style="list-style-type: none"> - Design & run local magazine advertisements (monthly) - Continue distributing promotional materials through mailings & local businesses - Attend local networking events
3 Months Prior	<ul style="list-style-type: none"> - Ensure website is fully functional - Establish social media outlets & begin promoting ModerNature according to the established timeline 	<ul style="list-style-type: none"> - Continue running billboard advertising - Design & construct street signage 	<ul style="list-style-type: none"> - Design & run local newspaper ads - Host chair massages at local events - Continue distributing promotional materials through mailings & local businesses - Attend local networking events
Opening	<ul style="list-style-type: none"> - Ensure website is functioning properly including online booking services - Promote ModerNature through social media outlets 	<ul style="list-style-type: none"> - Continue running billboard advertising 	<ul style="list-style-type: none"> - Continue magazine & newspaper ads - Continue distributing promotional materials through mailings & local businesses - Attend local networking events - Host opening event with sample treatments
3 Months After	<ul style="list-style-type: none"> - Continue to promote & monitor ModerNature through space outlets according to timeline 	<ul style="list-style-type: none"> - Continue running billboard advertising 	<ul style="list-style-type: none"> - Evaluate magazine advertising - Continue distributing promotional materials through mailings & local businesses - Attend local networking events
6 Months After	<ul style="list-style-type: none"> - Continue to promote & monitor ModerNature through space outlets according to timeline 	<ul style="list-style-type: none"> - Evaluate billboard advertising & make necessary changes 	<ul style="list-style-type: none"> - Design & run local newspaper promo - Continue distributing promotional materials through mailings & local businesses - Attend local networking events
1 Year After	<ul style="list-style-type: none"> - Continue to promote & monitor ModerNature through space outlets according to timeline 		<ul style="list-style-type: none"> - Evaluate mailing efforts - Evaluate newspaper advertising - Continue distributing promotional materials & attending local events - Evaluate hosting or sponsoring local networking events

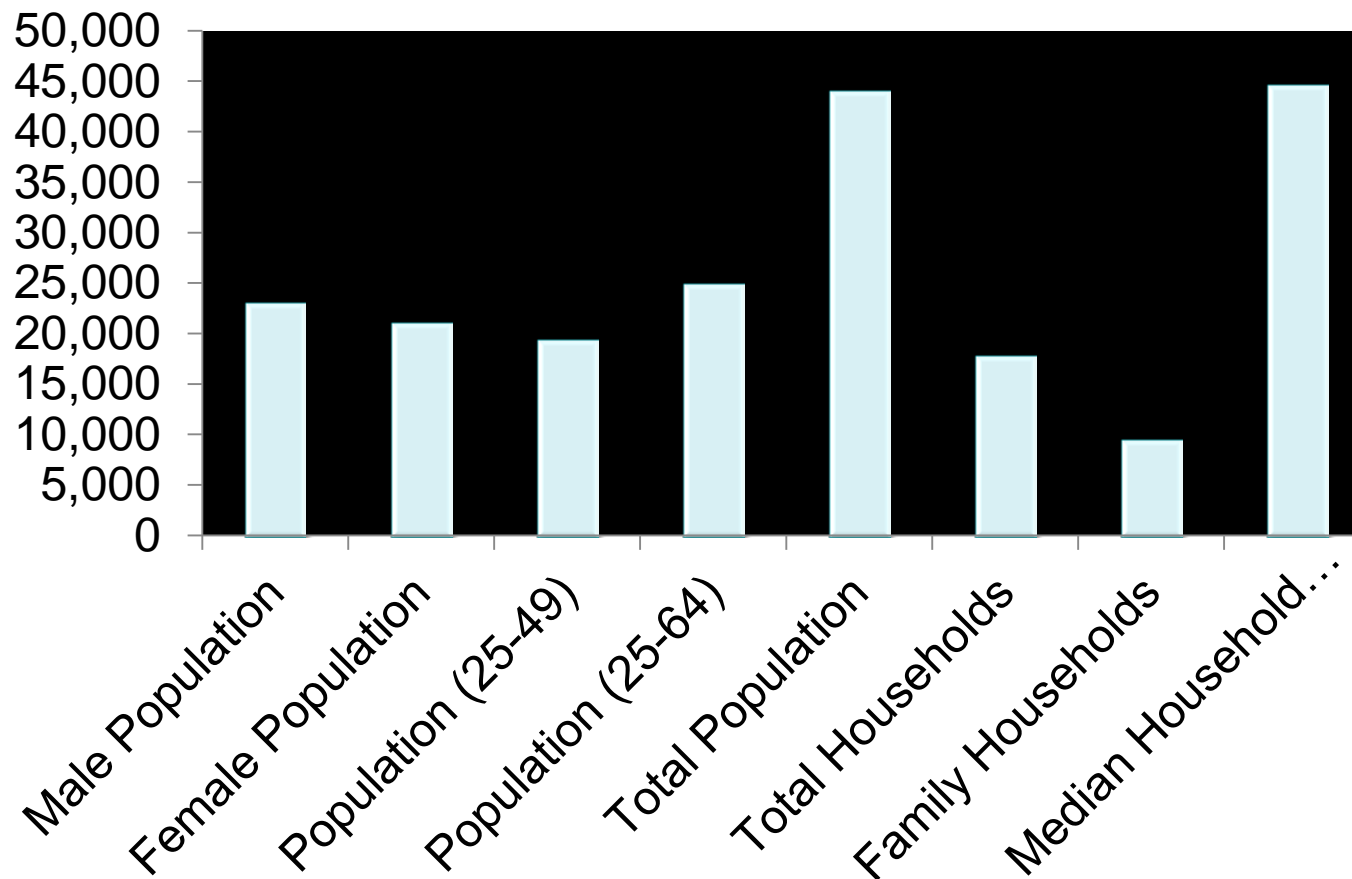
Demographics



Demographics

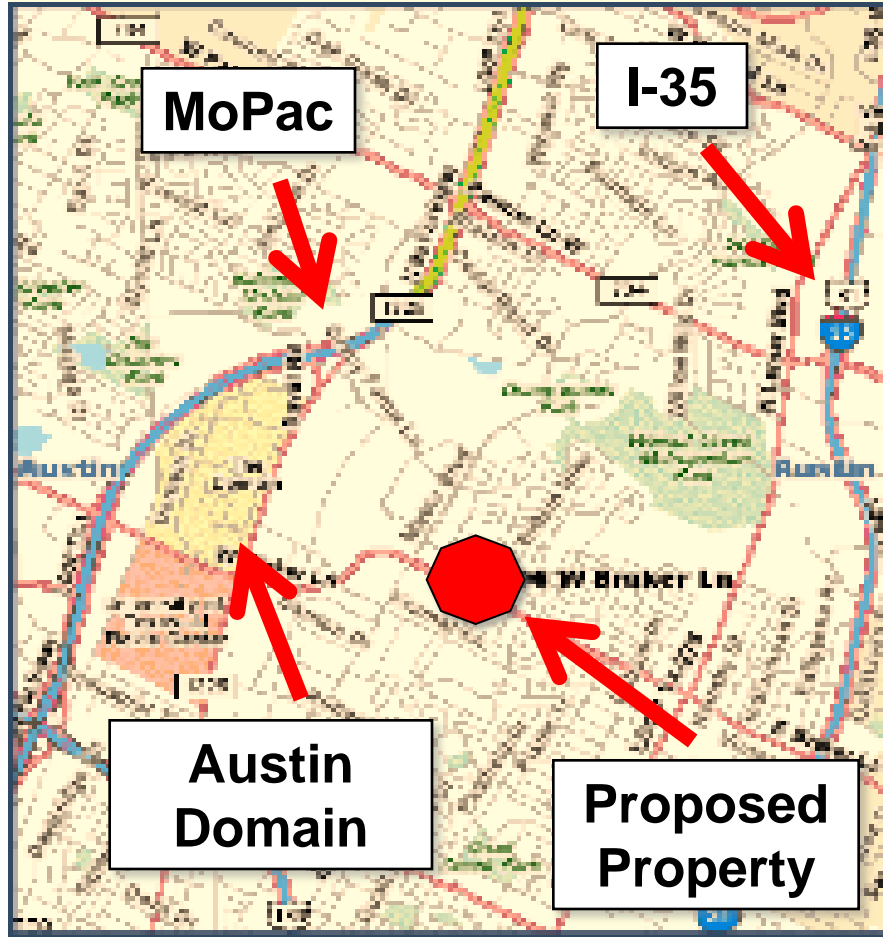


Austin Zip Code – 78758



■ Austin Zip Code – 78758

Real Estate



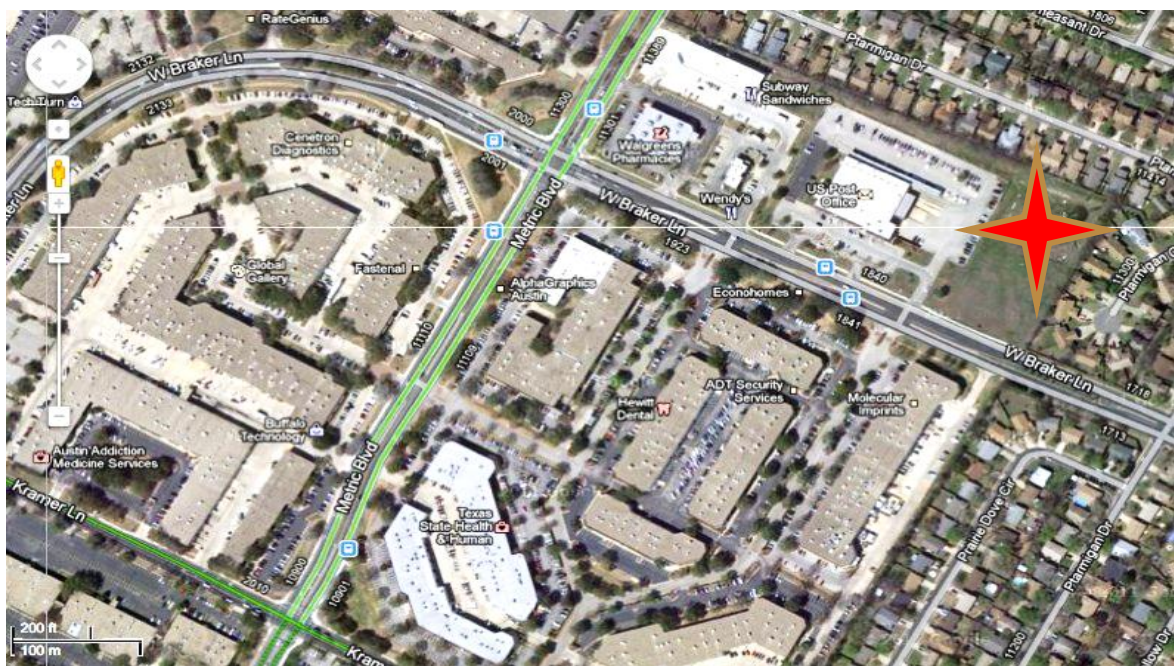
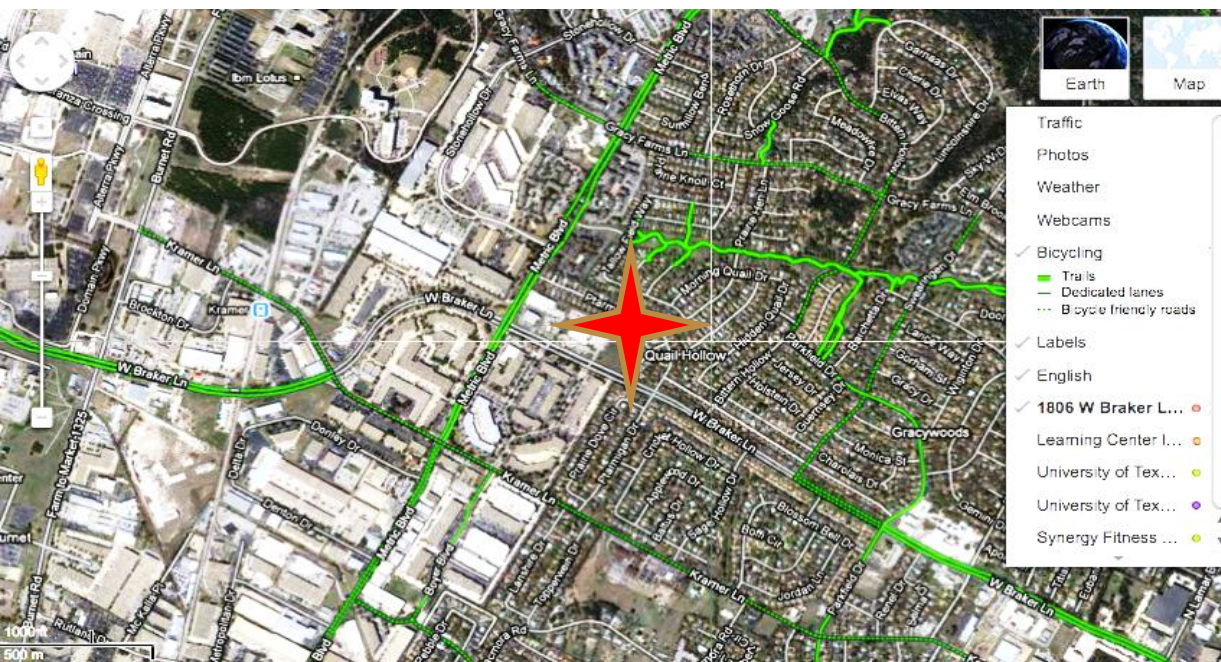
- Two 1.39 acre lots
- Price: \$365,000/lot
- Zoning: GR (community retail)
- Utilities on site: water/wastewater, electricity
- Approx. 2 miles from Mopac or IH-35

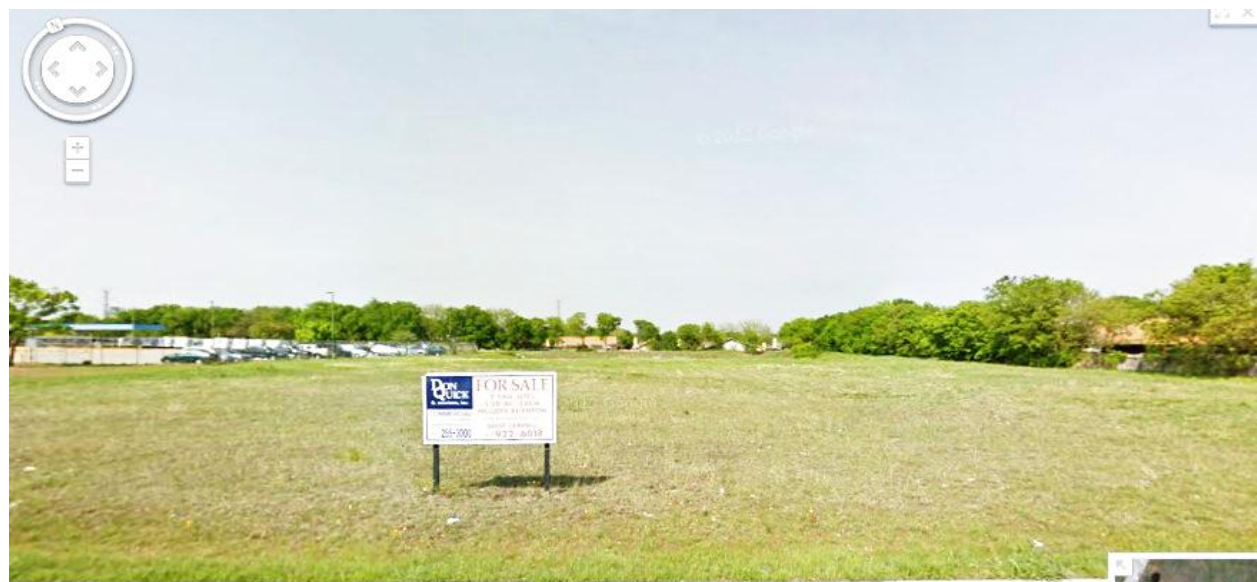
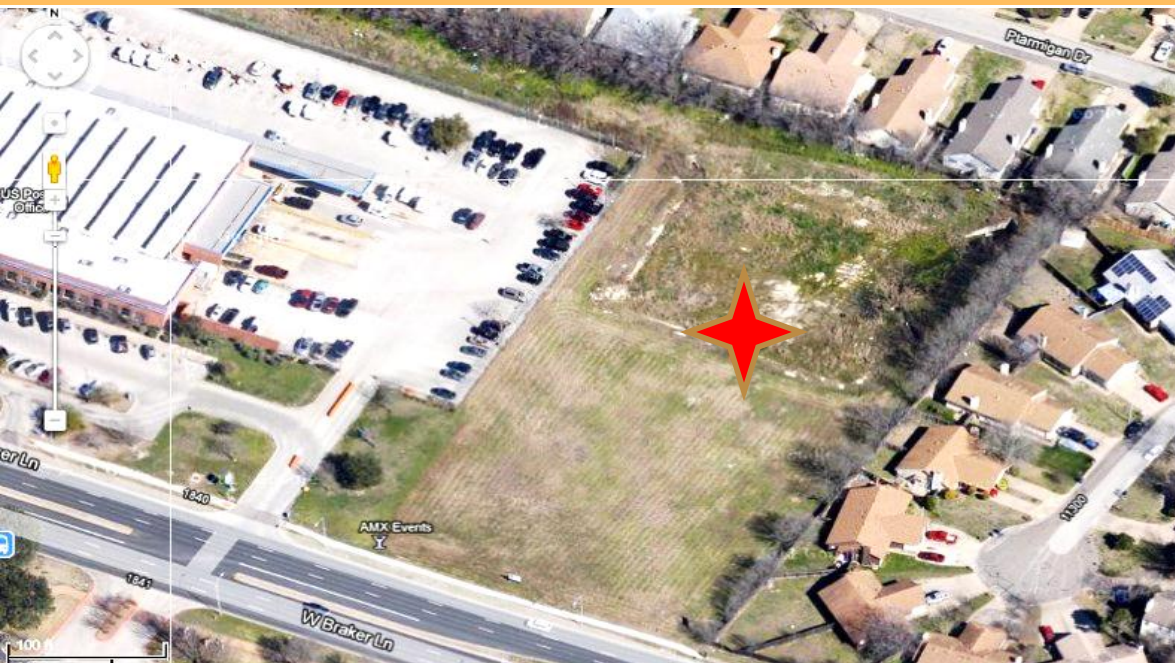
Real Estate



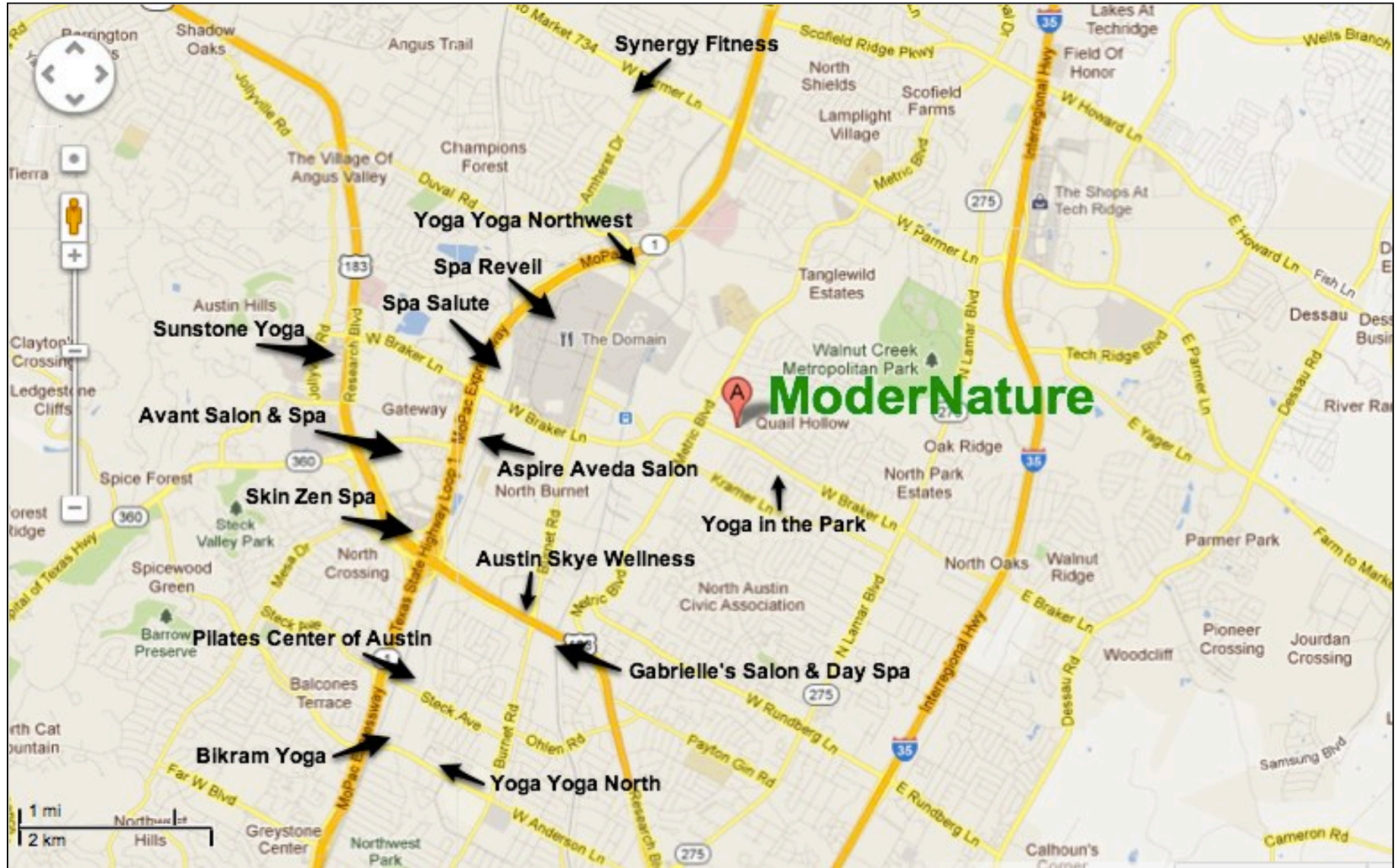
**1806 W. Braker Lane
Austin, TX 78758**

**Proposed
Property**





Competitor Map



Membership



Spa Memberships

- 1 50-minute Massage (\$80)
- 1 50-minute Massage & 5 Group Classes (\$130)
- 1 50-minute Massage, 5 Group Classes, 1 Wellness Session (\$180)

Fitness Memberships

- 5 Fitness Classes (\$65)
- 10 Fitness Classes (\$135)
- Unlimited Classes (\$270)

Membership Benefits

- Access to Public Facility
- 10% Retail Discount
- \$15 Fitness Classes
- Complimentary Add-On Services dependant on length of contract

Guest Pass

- For Member Purchase Only (\$20)
- Access to Public Facility

Membership



Business Memberships

- Discounts given for buying memberships in bulk
- 5-20 Memberships = 8% Discount & 2 Hour Team Building
- 20-30 Memberships = 10% Discount & 3 Hour Team Building
- 31-40 Memberships = 12% Discount & 4 Hour Team Building
- 40+ Memberships = 15% Discount & 4 Hour Team Building
- Team Building Events will be held at Moder/Nature
Can combine fitness & services

Financials



Receptionist Schedule

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	TOTAL HOURS
FT 1		11Am – 7PM	6AM – 2PM	6AM – 2PM	11AM – 7PM	11AM – 7PM		
FT 2	8AM – 4PM	8AM – 4PM	8AM – 4PM			8AM – 4PM	8AM – 4PM	
FT 3	11AM – 7PM			1PM – 9PM	1PM – 9PM	1PM – 9PM	11AM – 7PM	
FT 4	8AM – 4PM (RES)	8AM – 4PM (RES)			8AM – 4PM (RES)	8AM – 4PM (RES)	8AM – 4PM (RES)	
PT 1			8AM – 1PM (RES)	8AM – 1PM (RES)	8AM – 1PM		11AM – 4PM	20
PT 2	2PM – 6PM			1PM – 8PM (RES)		11AM – 4PM	1PM-6PM (RES)	21
PT 3	1PM – 6PM (RES)	3PM – 8PM	3PM - 8PM	8AM – 1PM				20
PT 4		1PM – 8PM (RES)	1PM – 8PM (RES)		3PM – 8PM (RES)	3PM – 8PM (RES)		24
Supervisor	7AM – 3PM	6AM – 2PM (RES)			6AM – 2PM	6AM – 2PM	7AM – 3PM	40
Supervisor			1PM – 9PM	1PM – 9PM	1PM – 9PM	1PM – 9PM	11AM – 7PM	40

Financials



Spa Attendant Schedule

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	TOTAL HOURS
FT 1	6AM – 2PM	6AM – 2PM	6AM – 2PM	6AM – 2PM	6AM – 2PM			40
FT 2	11AM – 7PM	1PM – 9PM			8AM – 4PM	6AM – 2PM	6AM – 2PM	40
FT 3	11AM – 7PM	1PM – 9PM	1PM – 9PM			8AM – 4PM	8AM – 4PM	40
FT 4	8AM – 4PM			1PM – 9PM	1PM – 9PM	1PM – 9PM	11AM – 7PM	40
PT 1	6AM – 11AM	6AM – 11AM	6AM – 11AM	6AM – 11AM	6AM – 11AM			25
PT 2				11AM – 5PM		6AM – 11AM	6AM – 11AM	15
PT 3			11AM – 4PM		4PM – 9PM	4PM – 9PM	1PM – 6PM	25
PT 4		3PM – 8PM	4PM – 9PM	4PM – 9PM		11AM – 4PM	2PM – 7PM	25

Vendors



SPARITUAL®

slow beauty®
7 OUTPOSTS

NATUROPATHICA®

H O L I S T I C H E A L T H

· F H F ·
FARMHOUSE FRESH®

Goodness. Me.

