

Strategic Plan

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Project Description:

Purpose and Mission: "Our mission is to generate revenue to support animal rescue organizations and sanctuaries worldwide. Through farm stays, educational programs, and other initiatives, we champion a kind and compassionate lifestyle and serve as a model for sustainable revenue generation in the sanctuary community, for example through the hosting of events and overnight guests."

Location Advantage: The farm is strategically located in the heart of the "Golden Horseshoe" which lies at the western end of Lake Ontario. The region is the most densely populated and industrialized in Canada, based on the 2021 census. With a population of 7,759,635 people in its core, the Golden Horseshoe accounts for over 20% of the population of Canada. Situated near multiple major urban centers and international travel hubs, our farm enjoys unparalleled accessibility, and serves as a haven for urban dwellers seeking respite in the tranquility of the countryside.

Diverse Offerings: Our farm provides the opportunity for many experiences intended to engage and inspire visitors. From immersive farm stays amidst lush greenery and rolling pastures, to informative property tours showcasing the property's storied past and our commitment to animal welfare, there's something for everyone. Our special event spaces will host gatherings including educational programs and private and public special events.

Future Expansion: As stewards of this land, we envision a future filled with growth and possibility. Plans for expansion include the cultivation of lavender fields, the introduction of an annual weekend-long festival celebrating kindness and sustainability, and seasonal events such as a family-friendly spooky Halloween haunted forest in October and an enchanting holiday light-up of the farm during evenings in December.

Legal Structure: While we are still exploring our options regarding the legal structure of our business, our commitment to transparency and accountability remains unwavering. We are dedicated to operating in a manner that upholds the highest standards of integrity and ethics and will provide regular updates as we finalize these details.

Market Analysis

Industry Overview:

- The agritourism industry in Ontario has witnessed significant growth in recent years, driven by increasing consumer interest in sustainable agriculture, the local food movements, and unique rural experiences.
- The global agritourism market size reached US\$ 65.6 Billion in 2023. Looking forward, IMARC Group expects the market to reach a value of US\$ 176.6 Billion by 2032, exhibiting a growth rate (CAGR) of 11.45% during 2024-2032
- Campbellville's proximity to major urban centers like Toronto, Hamilton, and Mississauga positions it as an attractive destination for urbanites seeking rural escapades, and international travellers seeking unique accommodations within easy reach of the areas vast array of attractions and activities.
- Ontario's diverse landscape and rich agricultural heritage offer a fertile ground for agritourism ventures, providing many opportunities for farm-based experiences.

2. Target Market Segments:

- **Urban Dwellers:** Residents of nearby cities such as Toronto, Hamilton, and Mississauga seeking weekend getaways and day trips to unwind in the countryside.
- **Families:** Families looking for educational and recreational activities that offer a break from the urban hustle and bustle.
- **Animal Lovers:** Individuals passionate about animal welfare and seeking opportunities to support organizations dedicated to animal rescue and sanctuary.
- **Tourists:** Domestic and international tourists visiting Ontario who are interested in exploring the province's rural charms and cultural heritage.

3. Competitive Landscape:

- **Existing Agritourism Businesses:** While Campbellville may not be densely populated with agritourism ventures, nearby regions boast a variety of farm-based experiences, ranging from orchards and vineyards to flower farms and farm stays.
- **Unique Selling Proposition (USP):** Our business's distinct focus on supporting animal rescue organizations and sanctuaries sets us apart, appealing to a niche market segment passionate about animals.
- **Collaborations and Partnerships:** Collaborating with local businesses, tourism agencies, and animal welfare organizations can help amplify our reach and differentiate our offerings.

4. SWOT Analysis:

- **Strengths:**
 - Unique business model focused on supporting a noble cause.
 - Strategic location near major cities and international airports.
 - Diverse range of offerings, including farm stays, educational programs, and special events.
- **Weaknesses:**

- Seasonal nature of the project may lead to reduced revenue during winter months pending introduction of suitable “off-season” activities.

- Opportunities:

- Growing interest in sustainable tourism and ethical animal experiences.
- Expansion of offerings, such as lavender fields and seasonal events, to attract diverse audiences.

- Threats:

- Competition from established agritourism businesses in neighboring regions.
- Economic downturns impacting discretionary spending on leisure activities.

5. Regulatory Environment:

- Compliance with local zoning regulations, health and safety standards, and animal welfare laws is essential.
- Obtaining necessary permits and licenses for activities such as food service, special events, and accommodations.

6. Market Trends and Growth Potential:

- Increasing consumer demand for authentic and immersive experiences.
- Rising awareness of ethical and sustainable practices in agriculture and tourism.
- Emergence of experiential travel as a dominant trend, favouring agritourism businesses that offer hands-on experiences and meaningful connections.

In conclusion, Campbellville, Ontario, presents a promising landscape for the establishment of a not-for-profit agritourism operation. By capitalizing on the region's proximity to urban centers, cultivating unique experiences, and aligning with consumer preferences for ethical and sustainable practices, our program is poised to carve a niche in the growing agritourism market while making a meaningful impact on animal rescue and sanctuary initiatives.



Program Offerings:

1. Farm Tours:

- Guided tours of our historic farm, offering visitors a glimpse into the rich heritage and diverse ecosystems of the property.
- Guests will have the opportunity to interact with the animals who live on the farm, learn about the ecology of the property and surrounding area, and explore scenic trails and gardens.

2. Farm Stays:

- Overnight and extended stays in a variety of accommodations including charming micro-houses, yurts, or rustic cabins, providing guests with a peaceful retreat amidst nature.
- Farm stay packages include unique and comfortable lodging, and optional activities such as guided tours and bonfire evenings.

3. Special Events:

- Hosting a variety of special events throughout the year, including:
 - Food Festivals: Celebrating plant-based cuisine with a diverse array of food vendors, cooking demonstrations, and live music performances.
 - Halloween Haunts: Transforming the farm into a spooky wonderland with haunted trails, pumpkin carving contests, and seasonal treats.
 - Holiday Events: Festive gatherings featuring holiday-themed activities, artisan markets, and illuminated farm trails.
 - Educational Programs: Workshops and seminars focusing on veganism, sustainable living, and animal welfare, led by experts in the field.

4. Future Activities:

- Lavender Field: Cultivating a lavender field on the property, offering visitors the opportunity to enjoy picturesque scenery and purchase lavender products.
- Community Garden: Establishing a community garden where guests can participate in gardening workshops, harvest fresh produce, join vegan cooking seminars, and connect with like-minded individuals.

Pricing Suggestions:

1. Farm Tours:

1. Guided tours: \$15 per adult, \$10 per child (ages 5-12).
2. Private tours: \$25 per person (minimum group size of 6).

2. Farm Stays:

1. Nightly rates for overnight stays: \$150 - \$250 (based on occupancy and amenities).
2. Weekly packages: \$800 - \$1200 (discounted rates for longer stays).

3. Special Events:

1. Food Festivals: Admission fee of \$20 per person, with additional charges for food and beverage purchases.
2. Halloween Haunts: Ticket prices range from \$25 - \$35 per person, depending on the activities included.
3. Holiday Events: Admission fee of \$20 per person, with optional add-ons such as carriage rides or holiday dinners.

4. Future Activities:

1. Lavender Field: Free admission for self-guided tours, with optional paid activities such as lavender picking or photography sessions and workshops.
2. Community Garden: Participation fees for workshops and gardening plots, starting from \$10 per session or \$50 per season.

Unique Selling Proposition:

1. Our property's storied history as the former home of Esther the Wonder Pig lends a unique and compelling narrative to our agritourism offerings.
2. Our focus on educational programs and commitment to donating profits to animal sanctuaries and rescue organizations set us apart as a socially responsible organization with a meaningful mission.

In summary, we will offer a diverse range of products and services aimed at providing guests with immersive experiences, fostering community engagement, and promoting ethical living practices. With a focus on sustainability, education, and social impact, we are poised to become a leading destination for ethical travelers and animal advocates alike.



Marketing and Sales Strategy:

1. Target Audience Identification:

- Segment the target audience into distinct groups, including urban dwellers seeking rural escapes, families interested in educational experiences, animal lovers passionate about ethical living, and tourists visiting Ontario.
- Tailor marketing messages and promotional activities to resonate with each segment's interests and preferences.

2. Online Presence:

- Leverage our robust social media presence across platforms such as Instagram, Facebook, and Threads to amplify our message and engage with our audience.
- Share compelling content highlighting our agritourism offerings, farm amenities, and commitment to animals, which will resonate with our global audience of animal lovers.

3. Content Marketing:

- Utilize our track record as a Social Media content creator with global reach and recognition within the animal protection community to create engaging content that resonates with our audience's values and interests.
- Collaborate with influencers, bloggers, and organizations within the animal protection community to co-create content, share resources, and amplify our message to a wider audience.

4. Email Marketing:

- Leverage our email list of subscribers interested in receiving updates, promotions, and exclusive offers from our farm to nurture relationships with our audience and drive engagement.
- Incorporate personalized messaging and storytelling to connect with subscribers on a deeper level and inspire them to take action, whether it's booking a farm stay or attending a special event.

5. Partnerships and Collaborations:

- Forge strategic partnerships with animal protection organizations, sanctuaries, and influencers to co-host events, launch campaigns, and raise awareness about our mission.
- Collaborate with eco-friendly and vegan-friendly brands to sponsor events, provide product samples, and enhance the overall guest experience while aligning with our values and mission.

6. Community Engagement:

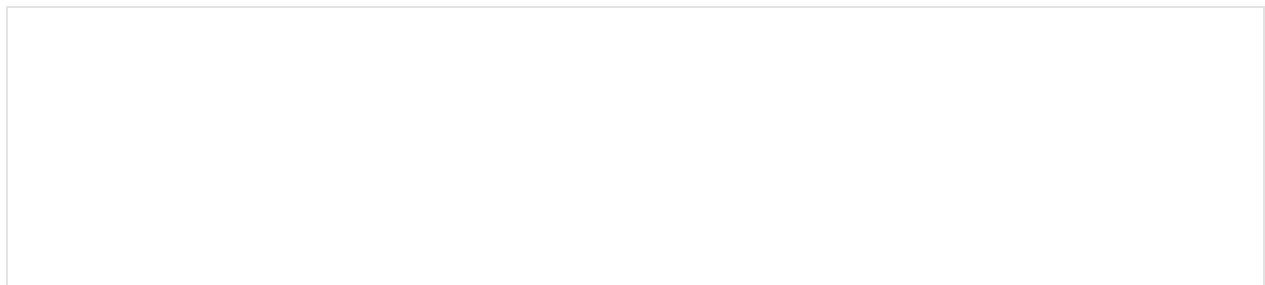
- Engage with our local and global community of supporters through social media platforms, other online forums, and community events to foster meaningful connections and encourage participation and support.
- Host virtual meetups, webinars, and Q&A sessions to provide valuable insights, resources, and opportunities for dialogue around topics such as sustainable living, and animal sanctuary operations.

7. Sales Strategy:

- Implement a tiered pricing structure for our products and services, offering different packages and add-ons to accommodate varying budget levels and preferences while leveraging our social media following and global recognition to drive bookings and attendance.
- Offer exclusive discounts, promotions, and early access to events for our social media followers and email subscribers to incentivize engagement and foster relationships.

8. Measurement and Optimization:

- Monitor key performance indicators (KPIs) such as social media engagement, email open rates, website traffic, and booking conversions to evaluate the effectiveness of our marketing efforts.
- Continuously work to optimize our marketing strategies based on data insights, audience feedback, and industry trends to maximize our impact, reach, and return on investment.



Operations Plan:

1. Staff Requirements:

- Farm Manager: Responsible for overseeing day-to-day operations, managing staff, coordinating activities, and ensuring the smooth functioning of the farm.
- Tour Guides/Educators: Responsible for leading farm tours, educational programs, and workshops managed and facilitated by volunteers
- Hospitality and Special Event Coordinator: Responsible for planning, organizing, and executing special events, festivals, and seasonal activities.

2. Volunteers:

- Engage volunteers from the local community and beyond to assist with various tasks such as farm maintenance, event support, and educational programs.
- Create a supportive and joyful environment for volunteers by fostering a culture of appreciation, respect, and camaraderie within the organization by acknowledging the invaluable contributions of volunteers and making them feel valued, welcomed, and appreciated for their time, effort, and dedication.
- Estimate a pool of 20-30 volunteers, contributing an average of 5-10 hours per week.

3. Suppliers and Partnerships:

- Local Farms and Producers: Source vegan artisanal products from nearby farms and producers.
- Eco-Friendly Suppliers: Partner with sustainable brands and suppliers for eco-friendly amenities, cleaning products, and promotional materials.
- Animal Sanctuaries and Rescue Organizations: Collaborate with animal rescue organizations, sanctuaries, and advocacy groups for partnerships, events, and fundraising initiatives.
- Tourism Agencies: Partner with local tourism boards, travel agencies, and tour operators to promote our agritourism offerings and attract visitors.
- Educational Institutions: Collaborate with schools, colleges, and universities to develop educational programs, field trips, and internships focused on sustainable agriculture, animal protection organizations, and environmental conservation.

By strategically managing staffing requirements, engaging volunteers, and cultivating partnerships with suppliers and organizations aligned with our mission, we aim to ensure efficient and sustainable operation while maximizing our impact and fostering positive relationships within the community.

Financial Plan:

1. Initial Fundraising:

- One-time fundraising target: \$1,000,000 CAD to purchase the farm.

2. Revenue Projections and Fundraising Strategy:

- Year 1: Initial Ramp-up Phase: Open Spring 2025

- Revenue:

1. By using the first winter on the property to retrofit existing structures into guest accommodations we anticipate having two structures available for overnight guests by Spring 2025. Assuming 45% occupancy rate (based on market data from ww.airdna.com) April through October at an average nightly rate of \$200 equals $213 \text{ days} \times .45 = 96 \text{ days} \times \$200 = \$19,200 \times 2 = \$38,400$
2. By hosting public tour days two weekends per month April through October with 25 guests each day we anticipate tour revenue to account for an additional $(25 \text{ guests} \times \$15/\text{guest} \times 2 \text{ days per weekend} \times 14 \text{ weekends}) \$10,500$.

Total estimated revenue for year one equals approximately \$50,000 CAD (conservative estimate based on limited offerings and market penetration).

- Fundraising: Utilize revenue from operations along with traditional institutional financing to fund expansion of offerings including additional guest accommodations and renovation of special event space.

- Year 2-3: Growth Phase

- Revenue Growth: Steady increase in revenue from expanded offerings, marketing efforts, and partnerships.

1. Completion of additional guest accommodations to five structures available April through October at an average nightly rate of \$225 assuming 45% occupancy rate as per current market data equals $(213 \text{ days} \times .45 = 96 \text{ days} \times \$225 = \$21,600 \times 5) \$108,000$
2. By hosting public tour days every weekend April through October with 25 guests each day we anticipate tour revenue to account for an additional $(25 \text{ guests} \times \$15/\text{guest} \times 2 \text{ days per weekend} \times 28 \text{ weekends}) \$21,000$.
3. Introduction of Annual Fall Food Fest Event for 200 guests at $\$50/\text{guest} = \$10,000$

Total estimated revenue for year two and three equals approximately \$139,000 CAD (conservative estimate based on limited offerings and market penetration).

- Fundraising: Allocate a portion of revenue towards continued expansion of our activity offerings to increase revenue potential.

- Year 4-5: Full-Scale Operations

- Revenue Optimization: Maximized revenue potential from diversified revenue streams and activities, including farm stays, special events, and educational programs.

1. Guest accommodation of five structures available April through October at an average nightly rate of \$225 assuming 45% occupancy rate as per current market data equals $(213 \text{ days} \times .45 = 96 \text{ days} \times \$225 = \$21,600 \times 5 = \$108,000)$
2. Public tour days every weekend April through October with 25 guests each day we anticipate tour revenue to account for an additional $(25 \text{ guests} \times \$15/\text{guest} \times 2 \text{ days per weekend} \times 28 \text{ weekends})$ \$21,000.
3. Introduction of overnight Summer Festival for 200 guests at \$200/guest = \$40,000
4. Annual Fall Food Fest Event for 200 guests at \$50/guest = \$10,000
5. Halloween Haunt every weekend in October Friday-Sunday for 100 guests per day at \$20/guest equals $(100 \times \$20 \times 3 \text{ nights} \times 4 \text{ weekends})$ \$30,000
6. Holiday Lights Winter Activity every weekend in December Friday-Sunday for 100 guests per day at \$20/guest equals $(100 \times \$20 \times 3 \text{ nights} \times 4 \text{ weekends})$ \$24,000

Total estimated revenue for year four and five equals approximately \$233,000 CAD (conservative estimate).

3. Return on Investment (ROI):

- Estimated timeline for ROI: 6-8 years, depending on revenue growth and operational efficiencies.
- Long-term sustainability and profitability driven by ongoing revenue streams and strategic fundraising efforts.

4. Funding Strategy:

- Traditional Institutional Financing to support initial start-up costs.
- Utilize revenue generated from operations to support growth and expansion initiatives.
- Develop and implement a comprehensive plan, including strategies such as sponsorships, brand partnerships, and grant applications, to raise additional funds as needed to support the operation's growth trajectory.

By distributing start-up costs over a five-year period and leveraging revenue projections to raise the required funds, we aim to establish a financially sustainable agritourism operation that achieves profitability while fulfilling its mission of supporting animal protection initiatives and fostering positive community impact over the long term.

Risk Management:

1. Market Risks:

- **Economic Downturn:** A recession or economic downturn could result in decreased consumer spending on leisure activities, impacting our revenue.
- **Competition:** Increased competition from existing agritourism businesses or new entrants in the market could affect our market share and profitability.
- **Seasonality:** Dependence on seasonal demand for agritourism activities may result in revenue fluctuations and operational challenges during off-peak seasons.

2. Operational Risks:

- **Staffing/Volunteer Issues:** Difficulty in recruiting and retaining qualified staff and volunteers could impact service quality, visitor satisfaction, and operational efficiency.
- **Supply Chain Disruptions:** Interruptions in the supply chain for food, supplies, or equipment could disrupt operations and affect guest experience.
- **Health and Safety Compliance:** Failure to comply with health and safety regulations could result in fines, legal liabilities, and damage to our reputation.

3. Financial Risks:

- **Cash Flow Constraints:** Insufficient cash flow to cover operational expenses, debt obligations, or unexpected costs could lead to financial instability and business interruption.
- **Funding Shortfalls:** Inability to secure adequate funding through revenue, fundraising, loans, or investment could impede growth and expansion plans.
- **Cost Overruns:** Unforeseen expenses or budget overruns during renovations, infrastructure upgrades, or special events could strain financial resources and impact profitability.

4. Reputational Risks:

- **Negative Publicity:** Negative publicity, social media backlash, or reputational damage related to animal welfare issues, customer complaints, or ethical concerns could tarnish our brand image and deter potential visitors.
- **Environmental Impact:** Environmental incidents or controversies related to farming practices, sustainability initiatives, or ecological conservation could result in reputational damage and regulatory scrutiny.

5. Legal and Regulatory Risks:

- **Compliance Failures:** Non-compliance with local, provincial, or federal regulations governing agritourism, food safety, animal welfare, or environmental protection could result in legal liabilities, fines, or business closure.
- **Liability Risks:** Potential liability risks associated with accidents, injuries, or property damage on the farm premises could lead to costly legal claims and litigation.

6. Natural and External Risks:

- **Weather Events:** Adverse weather conditions such as storms, floods, or droughts could disrupt farm operations, damage infrastructure, and impact guest experience.
- **Pandemics and Health Emergencies:** Outbreaks of infectious diseases, pandemics, or health emergencies could result in travel restrictions, reduced tourism, and business closures, as witnessed during the COVID-19 pandemic.

7. Mitigation Strategies:

- **Diversification of Revenue Streams:** Offer a diverse range of agritourism activities, products, and services to mitigate the impact of seasonality and market fluctuations.
- **Risk Assessment and Planning:** Conduct regular risk assessments, develop contingency plans, and implement risk mitigation measures to address identified risks and minimize potential impact.
- **Insurance Coverage:** Obtain comprehensive insurance coverage, including liability insurance, property insurance, and business interruption insurance, to protect against financial losses and mitigate liability risks.
- **Compliance and Training:** Ensure strict compliance with health and safety regulations, environmental standards, and animal welfare protocols through staff training, regular inspections, and proactive risk management practices.
- **Community Engagement:** Foster positive relationships with the local community, stakeholders, and regulatory authorities through transparent communication, community outreach initiatives, and active participation in local events and forums.
- **Financial Planning and Monitoring:** Implement robust financial planning, budgeting, and monitoring processes to track expenses, manage cash flow, and identify potential financial risks in a timely manner.
- **Crisis Management and Communication:** Develop a crisis management plan, including communication protocols and media response strategies, to effectively manage and mitigate reputational risks in the event of emergencies, incidents, or controversies.

By proactively identifying, assessing, and mitigating potential risks across various aspects of our organization, we aim to enhance resilience, ensure operational continuity, and safeguard the long-term success and sustainability of our enterprise.

Sustainability and Environmental Impact:

1. Environmental Conservation:

- **Habitat Preservation:** Implement measures to protect and preserve natural habitats, biodiversity, and wildlife on the farm property, including designated conservation areas and wildlife corridors.
- **Implement Naturalization and Re-wilding:** Initiatives to help restore and enhance biodiversity by creating habitats for native flora and fauna. This promotes the health and resilience of ecosystems, supports pollinators and beneficial insects, and contributes to overall ecosystem stability.
- **Water Conservation:** Implement water-efficient irrigation systems, rainwater harvesting, and water recycling initiatives to minimize water usage and promote efficient water management.
- **Energy Efficiency:** Invest in energy-efficient technologies, renewable energy sources, and energy conservation measures to reduce carbon emissions, lower energy consumption, and mitigate climate impact.

2. Waste Reduction and Recycling:

- **Waste Management:** Implement a comprehensive waste management program, including waste reduction strategies, recycling initiatives, and composting facilities, to minimize waste generation and promote resource conservation.
- **Single-Use Plastics:** Phase out the use of single-use plastics, such as plastic bags, bottles, and packaging, in favour of biodegradable, compostable, or reusable alternatives to reduce plastic pollution and environmental impact.
- **Food Waste Reduction:** Implement food waste reduction measures, such as composting organic waste and donating surplus food to local charities or food banks, to minimize food waste and promote sustainable food systems.

3. Community Engagement and Education:

- **Sustainable Living Education:** Offer educational programs, workshops, and demonstrations on sustainable living, environmental conservation, and eco-friendly practices to empower visitors, guests, and the local community to adopt more sustainable lifestyles.
- **Community Partnerships:** Collaborate with local schools, universities, environmental organizations, and community groups to develop outreach initiatives, environmental education programs, and volunteer opportunities focused on sustainability and environmental stewardship.
- **Education:** Promote plant-based diets, and compassionate living through educational programs, workshops, and events focused on animal care, environmental sustainability, and ethical consumption choices.

4. Monitoring and Reporting:

- **Environmental Impact Assessment:** Conduct regular environmental assessments, monitoring, and audits to evaluate the farm's environmental performance, identify areas for improvement, and track progress towards sustainability goals.

- **Transparency and Accountability:** Provide transparent reporting and communication on sustainability initiatives, environmental impact, and progress towards sustainability goals to stakeholders, guests, and the public to foster accountability and trust.

By integrating sustainability principles, environmental conservation practices, and ethical considerations into our operations, we aim to minimize our environmental footprint, promote ecological resilience, and contribute to the transition towards a more sustainable and regenerative agritourism model that benefits both people and the planet.

