

Strategy: One-Page Strategic Plan (OPSP)

Organization Name:
(Retail) Sporting Goods Distributor

People (Reputation Drivers)

Employees

1. eNPS
2. % A Players
3. Referrals / Position

Customers

1. NPS
2. Loyalty Program %
3. Purchases / Year

Shareholders

1. Net Income
2. Return On Capital
3. Core Capital

CORE VALUES/BELIEFS (Should/Shouldn't)	PURPOSE (Why)	TARGETS (3-5 YRS.) (Where)	GOALS (1 YR.) (What)																													
<p>Deliver Extreme Value - Deliver more than what the customer pays for the product.</p> <p>Do the Right Thing - No matter what, do the right thing for our customers, our team, our vendors and our community</p> <p>Celebrate the Victories - Celebrate every chance we get</p> <p>Over Communicate - Good or Bad, all communication is good. Take the initiative to over communicate.</p> <p>Sharpen the saw - Always be in process of developing ourselves, our processes and our products.</p>	<p>To help facilitate the joy and exhilaration of participating in sports.</p> <p>We do this by providing the best sporting goods at fair prices, backed by award winning service and support.</p>	<table border="1"> <tr> <td>Future Date</td> <td>12/31/2020</td> </tr> <tr> <td>Revenues</td> <td>\$7,200,000</td> </tr> <tr> <td>Profit</td> <td>\$1,080,000</td> </tr> <tr> <td>Cash</td> <td>\$500,000</td> </tr> </table> <p>Sandbox</p> <p>Brick & Mortar North Texas Online - Around the World</p>	Future Date	12/31/2020	Revenues	\$7,200,000	Profit	\$1,080,000	Cash	\$500,000	<table border="1"> <tr> <td>Yr. Ending</td> <td>12/31/2016</td> </tr> <tr> <td>Revenues</td> <td>\$4,200,000</td> </tr> <tr> <td>Profit</td> <td>\$630,000</td> </tr> <tr> <td>NPS</td> <td>65%</td> </tr> <tr> <td>Gross Margin</td> <td>50%</td> </tr> <tr> <td>Cash</td> <td>\$150,000</td> </tr> <tr> <td>A/R Days</td> <td>37</td> </tr> <tr> <td>Inv. Days</td> <td>14</td> </tr> <tr> <td>Rev./Emp.</td> <td>\$250,000</td> </tr> </table>	Yr. Ending	12/31/2016	Revenues	\$4,200,000	Profit	\$630,000	NPS	65%	Gross Margin	50%	Cash	\$150,000	A/R Days	37	Inv. Days	14	Rev./Emp.	\$250,000			
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<p>Profit per X</p> <p>Profit per customer</p>	<p>Brand Promise KPIs</p> <p>Customer Satisfaction (NPS) On-time delivery (%) Repeat Business - Referrals (%)</p>	<p>Critical #: Average Order Size</p> <p> ● 750 ● 500 ● <i>Between green and red</i> ● 350 </p>																														
<p>BHAG®</p> <p>Generate \$10mm in top line revenue with company owned stores in 8 Dallas Fort Worth metroplex cities</p>	<p>Brand Promises</p> <ol style="list-style-type: none"> 1. Get what you need, when you need it for the price you need. 2. On-time Delivery Every time 3. The right solution for the need. 	<p>Inventory Out of Stock</p> <p> ● 3 x per month ● 5 x per month ● <i>Between green and red</i> ● 10 x per month </p>																														

Strengths/Core Competencies

1. Industry Knowledge
2. Vendor Relationships
3. Established Customer Base

Weaknesses

1. Pricing Strategy
2. Inventory control
3. Web site platform - Yahoo Store

Your Name:

Robert Johnson

Date:

12/15/2015

Process (Productivity Drivers)

Make/Buy

1. Average Gross Margin Per SKU _____
2. Inventory _____
3. Inventory Turns per SKU _____

Sell

1. Average Order Size _____
2. Revenue/Promotion _____
3. Avg. Revenue/Sales Rep. _____

Record Keeping

1. Operational Metrics _____
2. Inventory Turns _____
3. A/R Aging Days _____

ACTIONS (How)		THEME (Qtr./Annual)	YOUR ACCOUNTABILITY (Who/When)																																					
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Trends

1. Online sporting goods purchasing is up 3.2% over last year _____
2. Vendor consolidation has slowed _____
3. Under Armor is tightening its supply channel _____
4. Leagues are consolidating their purchasing, looking for single vendors _____
5. Smart phones with everyone _____
6. Millennials lack loyalty (Price Shoppers) _____