



# The Hut

Business & Lesuire Resort



**Concept Note:**

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# Project Summary:

The HUT Business & Leisure Resort is a multi-functional resorted located in the KwaZulu Natal Province in South Africa. The business and leisure resort has been designed to quench the needs of corporate business, travelers, vacationers, tourists, and leisure seeking persons.

Designed and planned under the brand, The HUT, (adopted from the ancient Zulu architecture, the HUT being the formal ancient house of the Zulu Culture), this project is intended to house the following facilities.



- **The HUT 7-star Hotel & Villas:** This will be one of a kind hotel within the Kwazulu Natal Province and in South Africa in general. It is intended to tap into the luxury hotel market serving South Africa and Durban city. Given that South Africa is a hub for business and leisure travelers for Africa and the world at large, this 7-star hotel is deemed to be a brand and facility to be associated to.



- **The HUT Shopping City:** This will be an excessively big area that houses shopping malls and luxury brand displays and launch pads. The Shopping City will offer a unique shopping experience i.e. good ambiance for shoppers and vendors alike. It should be noted that the Shopping City architectural designs are dictated by the Zulu Culture. The city will have buildings that mix both Zulu and Modern Architecture. Given the population of the Kwazulu Natal province, it is expected that very many shoppers will flock The HUT Shopping City.





•**The HUT Corporate Business Park:** It is clear that the Kwazulu Natal Province is a very productive area producing a variety of agricultural products and factory brands. It is expected that the economy of the province is deemed for better performance. This will in turn be matched by the HUT Corporate Business Park. This business park will offer superior amenities for office and business management tools. With modern office and business facilities available at this business park, it is expected that many international companies and local South African Companies will be attracted to the park



•**The HUT Convention Centre:** With South Africa being the preferred destination to host many conventions, both Public and Private, the HUT Convention Centre is planned to serve the ever increasing need of conference, retreat and training needs of the African continent. The HUT convention centre has facilities to host the biggest connections on the African and world market. It is to be equipped with modern technology and accommodation facilities that fit a variety of conference and training needs.



•**The HUT Art Gallery & Town Market:** Africa is well known for a rich and variety full Art. The Art Gallery is intended to be the in place on the African Continent to have Artists display and sell their art. The HUT Art Gallery will be used as a launch pad for various artist on the African continent. This will be the place were the world meets African Art. This will attract very many foreign art lovers into South Africa. Distant from the Art Gallery is a Town Market platform which will be used by locals to sell off their small home belongings. This will integrate the locals into the HUT Business & Leisure Resort Project.





•**The HUT Fun City:** South Africa is a known destination for fun. That narrative should not be changed. The HUT Fun City will be designed to fun to a wide range of clientele through offering, Casinos, Cinemas, Night Clubs, Hotels and Beaches. Fun City is expected to engage its clientele all day offering a variety of entertainment and fun.



•**The HUT Amusement Park:** This park is geared to offer amusement to a variety of clientele ranging from children to teenagers and adults. The Amusement park will be situated on expansive lands. Wildlife and modern amusements meet in the HUT Amusement Park. This facility is expected to have world class amusement activities and amenities. It will offer amusement in different forms that will be attractive to a wide range of people.



•**The Golf Club:** Golf is a game that is associated with high class and corporates. The HUT Business & Leisure Resort has planned to have very many corporates and high-class individuals whose golf needs cannot go unattended. The Golf Club is to have 18 holes with a challenging terrain. This will attract various golfer far and wide.



• **The Polo Club:** Polo is also a sport for the rich and famous. The business and leisure resort is positioning itself to offer ground and facilities to the ever growing polo lovers and players. The Polo Club will have various amenities that will be used for horse maintenance and training. It will also house facilities that will be used for training different polo players.



• **Aquarium & Marine Sanctuary**

North Coast Of Durban is now one of the primest if not one the primest part of South Africa. With all the new developments that are envisaged for the area entertainment seems to have eluded all investors that are developing that area. The area has natural beauty and the aquarium & dolphinarium are some of the most fitting entertainment ideas for this area.

The HUT Business & Leisure Resort has all the above facilities situated on a 365Ha piece of land located in the KwaZulu Natal Province within South Africa.



# Project Location Analysis

KwaZulu Natal Province (KZN), regarded as a garden province, is located southeast of South Africa. It is punctuated with a long shoreline of the Indian Ocean, making it a desirable location for ocean scenery and beach life.

It borders the following countries: Mozambique, Eswatini and Lesotho. Within South Africa it borders Free State in the West, Eastern Cape in the Southwest and Mpumalanga Province in the North. With an estimated population of 12 Million, the KZN is the second most populated province in South Africa. The province's largest city is Durban.

This province is home to two UNESCO World Heritage Sites of iSimangaliso Wetland Park and the uKhahkamba Drakensberg Park.

**Climate:** The Province has a predominantly sub tropical climate.

**Known For:** Along the coastline of the KZN are world class beaches like Marina Beach and San Lameer Resort.





# The Hut

Business & Leisure Resort



Start-up Funding	
Start-up Expenses to Fund	€10,000,000
Start-up Assets to Fund	€240,000,000
Total Funding Required	€250,000,000
Assets	
Non-cash Assets from Start-up	€239,000,000
Cash Requirements from Start-up	€1,000,000
Additional Cash Raised	€0
Cash Balance on Starting Date	€1,000,000
Total Assets	€240,000,000
Liabilities and Capital	
Liabilities	
Current Borrowing	€0
Fixed Liabilities	€0
Accounts Payable (Outstanding Bills)	€0
Other Current Liabilities (interest-free)	€0
Total Liabilities	€0
Capital	
Planned Investment	
Owner	€250,000,000
Investor	€0
Additional Investment Requirement	€0
Total Planned Investment	€250,000,000

## Project Ownership

The HUT Business & Leisure Resort is owned by Swacoff Inter-Trade (UK) LTD a UK based limited liability entity with the given address;

**102 Langdale House**  
**11 Marshalsea Road,**  
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## Project Cost & Funding





# Project Facility Details

# The Hut

## 7 Star Hotel

Land Size:  
20ha

Structures:  
Modern Architecture  
Mixed with African  
Cultural Arch.

Investment:  
Euros75M

Expected Annual  
Revenue:  
€29,193,952



A modern 7-star hotel facility that offers tranquility, serenity, and wonderful sceneries. This facility will offer impeccable first-class services with unparalleled ambiance in the South African market. The hotel architecture will create a memory like no other in Africa.

The hotel complex will include luxury villas that will offer privacy and wonderful amenities for Villa lovers. The Villas will be carefully designed to give an everlasting experience to each occupant. The hotel complex and all facilities will be deigned with art and architectural themes that promote Zulu and African culture.

Guest will be able to enjoy top notch facilities like.

- Presidential Suites
- Governor Suites
- Modern Penthouses
- And All 7 Star Services.





# The Hut Shopping Complex:

Land Size:  
10ha

Structures:  
Modern Architecture  
Mixed with Zulu Arch.

Investment:  
Euros 10M

Expected Annual  
Revenue:  
€13,158,554

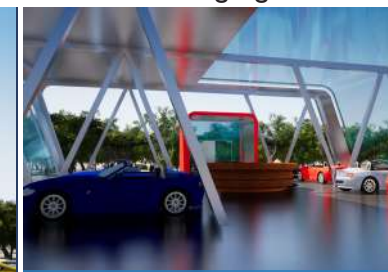


We are creating a shopping complex that offers more than what a modern shopping facility offers. We are designing a shopping complex that promotes the Zulu culture and art themes. This is to pay homage to the Zulu people due to the project location. We want people to come see and experience the blend of Zulu Culture and Modernity in architectural and shopping terms. The shopping complex will be home to many world class brands in a variety of items ranging from clothes to the latest car and gadget technology.

With the vast spaces within and between complexes, the shoppers will feel free to move around giving them access to all areas of the facility. This in turn will give visibility to all our tenants.



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# The Hut Fun city

Land Size:  
10ha

Structures:  
Wildlife & Modern  
Play Arch.

Investment:  
Euros 10M

Expected Annual  
Revenue:  
€14,255,100



This is a home for casinos, night clubs, cinemas, and affordable hotels. These will offer quality services and feature creative and fun activities and products all day and night.

The fun city will allow its patrons to spend quality time with friends, family, colleagues, and loved one. All in one place, the Fun City will cater for all the fun needs of children, teenagers, and adults alike.



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# The Hut

## Art Gallery & Flea Market

Land Size:  
4ha

Structures:  
Modern Architecture  
Designs

Investment:  
Euros 5M

Expected Annual  
Revenue:  
€8,550,680



Located in a serene environment is this art business and market facility. This facility will give opportunity to residents and patrons to access African Art and artists all over the African Continent. The facility will also have a compound, distant from the art gallery, that features flea market activities. Are you in need of disposing off your home and personal assets... this is your ideal place to meet the buyer.



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# The Hut Golf Club



**Land Size:**  
30ha

**Structures:**  
Modern, Tropical & Sub Saharan African Architecture & Tropical

**Investment:**  
Euros 10M

**Expected Annual Revenue:**  
€11,975,199

The golf club is situated on a 30ha piece of land fit for an 18 hole golf course. Yes, its is exactly that 18 Hole Golf Course is Here in the Zulu Land. This gold course has terrain that is attractive enough to host major golf tournaments. It will also have daily patrons to learn, teach and practice golfing. While at the Golf Club facility, don't forget to enjoy a great meal. The meals here are made from the finest and posh restaurants and cafeterias



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# The Hut

## Polo & Eq Club

Land Size:  
20ha

Structures:  
Modern, Tropical & Sub Sa-  
haran African  
Architecture & Tropical

Investment:  
Euros 10M

Expected Annual  
Revenue:  
€6,797,611



The Hut  
Business & Leisure Resort

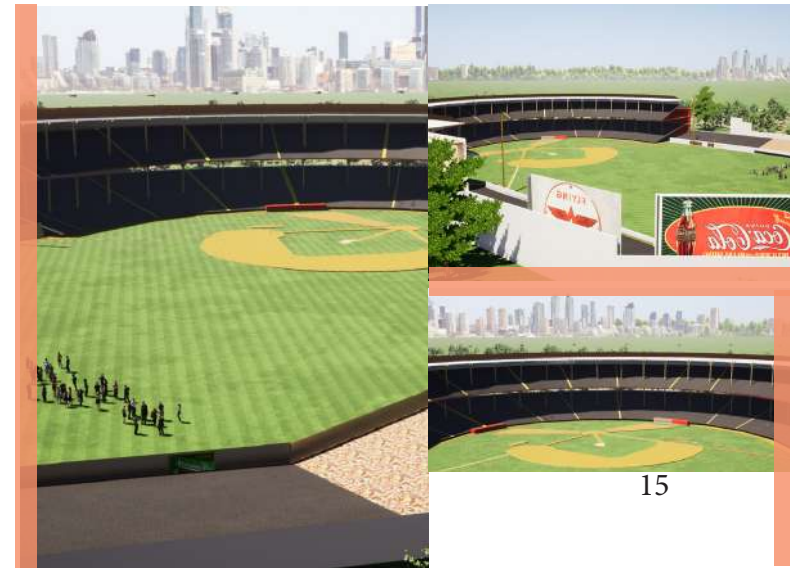
With vast infrastructure all around, the Polo Club is 20ha big. This place is able to attract the rich and famous for a game of polo. This facility will house the following.

- Polo Grounds
- Horse Racing Track & Hurdles
- Horse Maintenance & Training Facility
- Cafes and Restaurants
- Accommodation Facilities, etc.

A class of elegance will be seen all through facilities and services offered at the Polo Club.



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# The Hut Convention Centre

## Land Size:

15ha

## Structures:

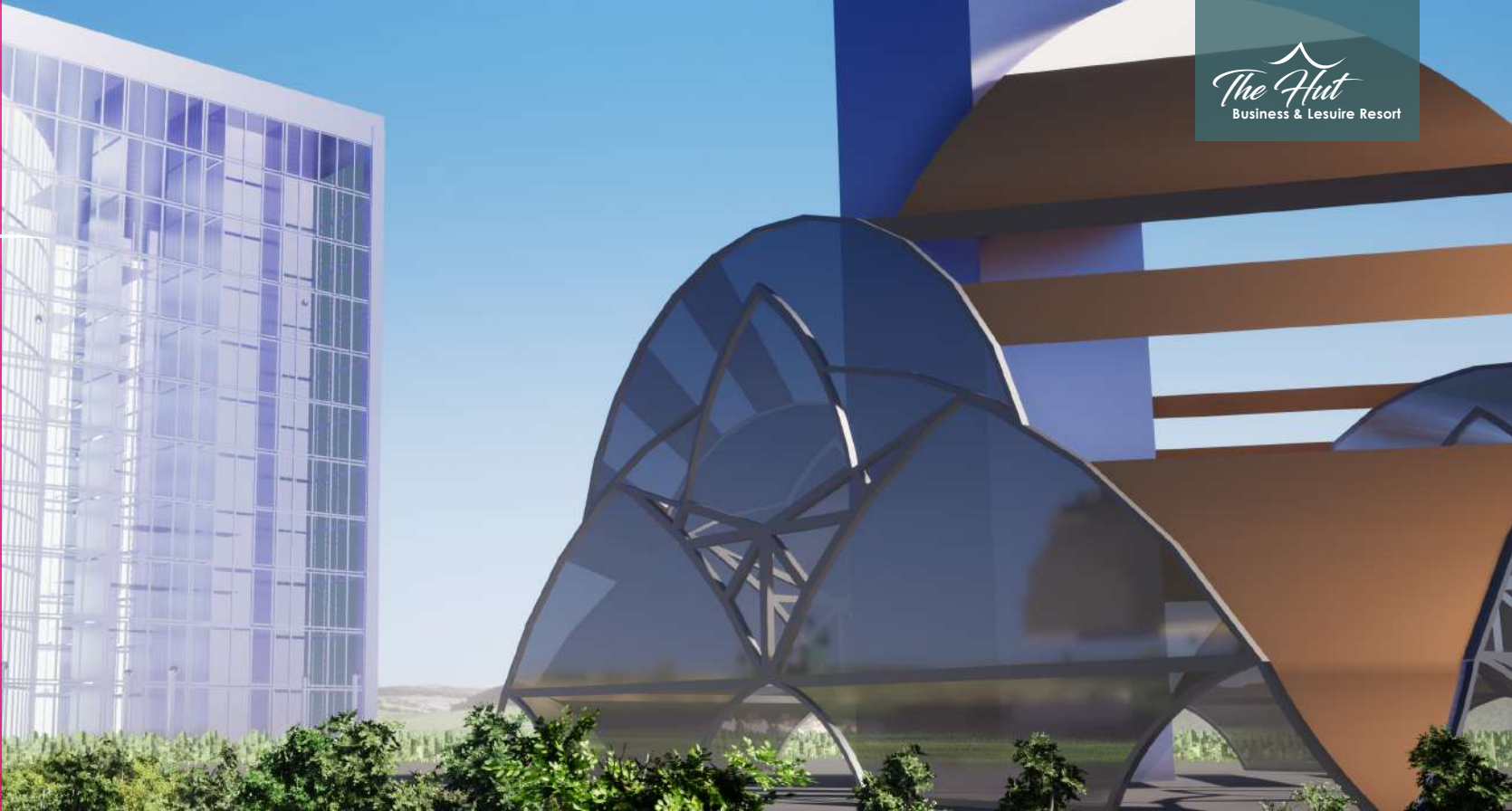
Modern, Tropical & Sub Saharan  
African  
Architecture & Tropical  
Designs

## Investment:

Euros 30M

## Expected Annual Revenue:

€20,495,297



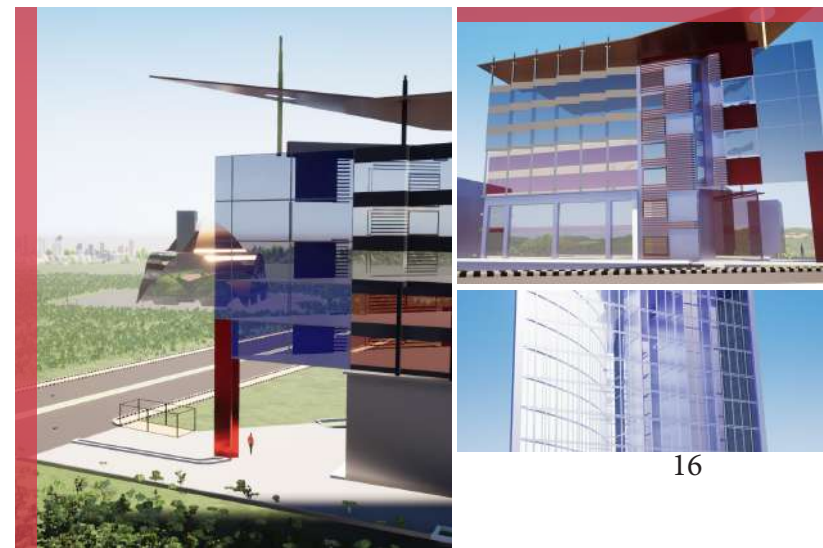
Able to host a range of high-profile conventions, seminars and conferences, the convention Centre is destined to a host to various events i.e. political, business, social and academic gatherings  
Equipped with modern convention and training facilities, the convention Centre will be the place to host delegates from all over the world.

The Centre will also offer the following services.

- 5 start Accommodation
- Modern Café & Restaurant services



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# The Hut Swim Centre

Land Size:

10ha

Structures:  
Modern

Investment:  
Euros 9M

Expected Annual  
Revenue:  
€7,692,693



The East Coast of South Africa is home to a variety of marine life including, and by no means limited to, the Great White Shark, Dolphins, Sardines etc. Whales often come during their mating season to mate in Durban's warm waters, this and the natural environment of South Africa's South Coast makes it the very fitting to have a marine zoo in the resort.

- \* Aquarium & Marine Sanctuary
- \* Shark Cage Diving





# The Hut Amusement Park

Land Size:  
10ha

Structures:  
Wildlife & Modern  
Play Arch.

Investment:  
Euros 10M

Expected Annual  
Revenue:  
€ 11,505,300



Experience family amusement ranging from children to adults. If you would like to share amusement and entertainment with friends, loved one and family this is your ideal destination.

The park combines both modern/urban amusement with African wildlife. This amusement park will give a thrilling experience to all visitors. This park will provide all day excitement and amusement to all its visiting patrons through;

- Children Play Game Activities
- Family Bonding Play Programs
- Animal Shows
- Water Shows, etc.

Anchored on a 10ha piece of land, the amusement park will have enough space to accommodate all amusement needs.



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# The Hut corporate Park

Land Size:  
25ha

Structures:  
Modern Architecture  
Designs

Investment:  
Euros 45M

Expected Annual  
Revenue:  
€28,364,319



The ultimate place to do business is here. The Hut corporate park will be home to many renowned corporate companies in South Africa and the world at large. This will be home to more than 1000 offices owners who will have access to 1st class real estate service available at the corporate park 24/7.

The park will have the following.

- Corporate office suites
- Corporate Launch Spaces
- Modern & Continental cafes, restaurants and hotels.

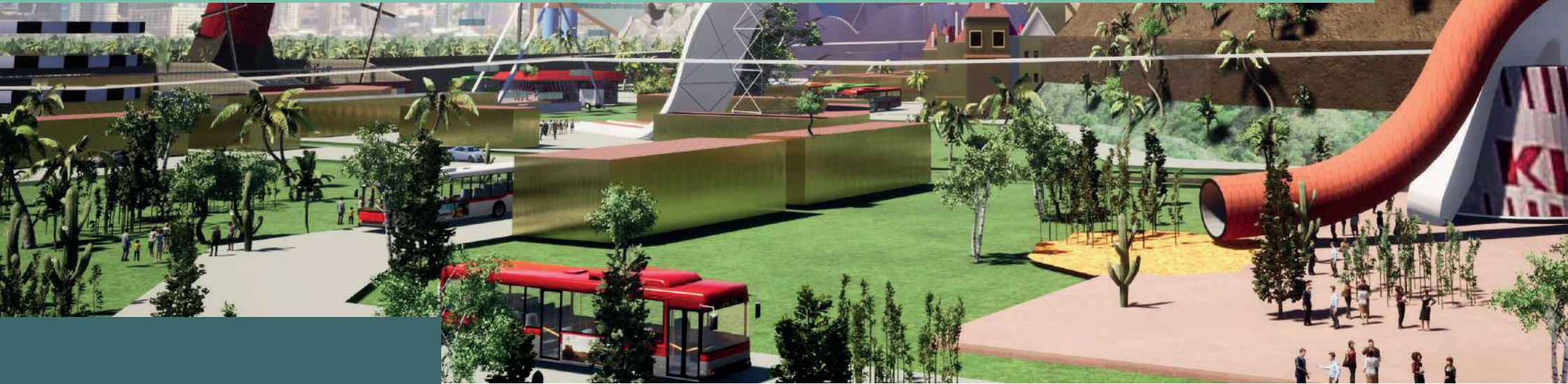


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# Project Expected Financial Performance.





# Sales Forecast

Chart: Sales by Year

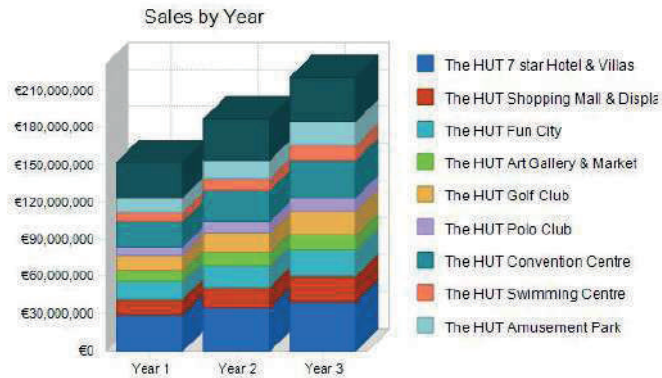
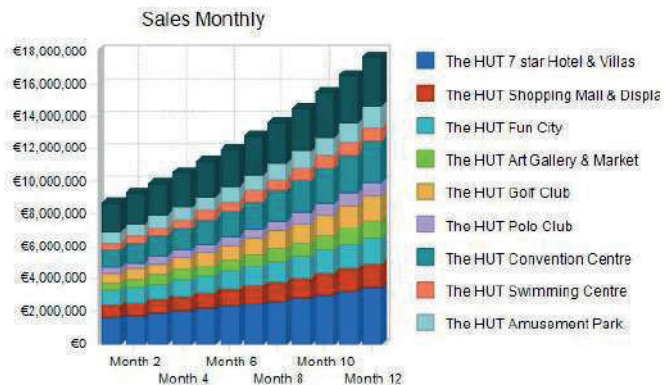


Chart: Sales Monthly



Sales Forecast	Year 1	Year 2	Year 3
Sales			
The HUT 7 star Hotel & Villas	€29,193,952	€35,032,743	€40,287,654
The HUT Shopping Mall & Display	€13,158,554	€16,448,193	€19,737,831
The HUT Fun City	€14,255,100	€17,818,875	€21,382,650
The HUT Art Gallery & Market	€8,550,680	€10,260,816	€11,799,938
The HUT Golf Club	€11,975,199	€15,567,759	€19,459,698
The HUT Polo Club	€6,797,611	€8,836,895	€11,046,119
The HUT Convention Centre	€20,495,297	€25,619,121	€30,742,945
Aquarium & Marine Sanctuary	€7,692,693	€9,615,866	€11,539,040
The HUT Amusement Park	€11,505,300	€14,956,890	€18,696,112
The HUT Corporate Park	€28,364,319	€32,618,967	€35,880,864
<b>Total Sales</b>	<b>€151,988,706</b>	<b>€186,776,125</b>	<b>€220,572,852</b>
Direct Cost of Sales			
The HUT 7 star Hotel & Villas	€13,137,279	€15,764,734	€18,129,444
The HUT Shopping Mall & Display	€3,947,566	€4,934,458	€5,921,349
The HUT Fun City	€7,840,305	€9,800,381	€11,760,458
The HUT Art Gallery & Market	€3,420,272	€4,104,326	€4,719,975
The HUT Golf Club	€6,706,111	€8,717,945	€10,897,431
The HUT Polo Club	€3,806,662	€4,948,661	€6,185,826
The HUT Convention Centre	€12,707,084	€15,883,855	€19,060,626
Aquarium & Marine Sanctuary	€4,230,981	€5,288,727	€6,346,472
The HUT Amusement Park	€6,327,915	€8,226,289	€10,282,862
The HUT Corporate Park	€13,614,873	€15,657,104	€17,222,815
<b>Subtotal Direct Cost of Sales</b>	<b>€75,739,049</b>	<b>€93,326,481</b>	<b>€110,527,259</b>



# Projected Profit or Loss Statement

Pro Forma Profit and Loss	Year 1	Year 2	Year 3
Sales	€151,988,706	€186,776,125	€220,572,852
Direct Cost of Sales	€75,739,049	€93,326,481	€110,527,259
Core Business Unit Payroll	€8,700,000	€9,396,000	€9,865,800
Other Costs of Sales	€0	€0	€0
<b>Total Cost of Sales</b>	<b>€84,439,049</b>	<b>€102,722,481</b>	<b>€120,393,059</b>
<b>Gross Margin</b>	<b>€67,549,657</b>	<b>€84,053,644</b>	<b>€100,179,794</b>
Gross Margin %	44.44%	45.00%	45.42%
Operating Expenses			
<b>Sales and Marketing Expenses</b>			
Sales and Marketing Payroll	€1,980,000	€2,138,400	€2,245,320
Advertising/Promotion	€1,823,864	€3,175,194	€4,168,827
Other Sales and Marketing Expenses	€3,009,376	€3,324,615	€3,705,624
<b>Total Sales and Marketing Expenses</b>	<b>€6,813,241</b>	<b>€8,638,209</b>	<b>€10,119,771</b>
Sales and Marketing %	4.48%	4.62%	4.59%
<b>General and Administrative Expenses</b>			
General and Administrative Payroll	€7,341,600	€7,928,928	€8,325,374
Insurance	€1,519,887	€1,867,761	€2,205,729
Payroll Taxes (National Insurance, etc.)	€2,349,360	€2,537,309	€2,664,174
Other General and Administrative Expenses	€12,447,875	€16,044,069	€19,388,354
<b>Total General and Administrative Expenses</b>	<b>€23,658,722</b>	<b>€28,378,067</b>	<b>€32,583,631</b>
General and Administrative %	15.57%	15.19%	14.77%
Other Expenses:			
Other Payroll	€5,472,000	€5,909,760	€6,205,248
Total Other Expenses	€5,472,000	€5,909,760	€6,205,248
Other %	3.60%	3.16%	2.81%
<b>Total Operating Expenses</b>	<b>€35,943,963</b>	<b>€42,926,036</b>	<b>€48,908,650</b>
Profit Before Interest and Taxes	€31,605,694	€41,127,607	€51,271,144
<b>EBITDA</b>	<b>€31,605,694</b>	<b>€41,127,607</b>	<b>€51,271,144</b>
Interest Expense	€0	€0	€0
Taxes Incurred	€6,321,139	€8,225,521	€10,254,229
<b>Net Profit</b>	<b>€25,284,555</b>	<b>€32,902,086</b>	<b>€41,016,915</b>
<b>Net Profit/Sales</b>	<b>16.64%</b>	<b>17.62%</b>	<b>18.60%</b>

Chart: Highlights

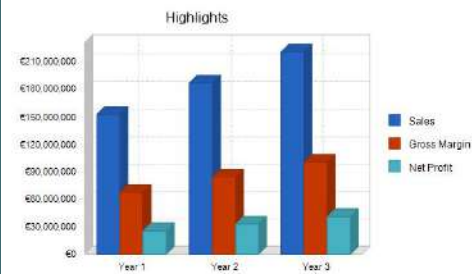


Chart: Benchmarks

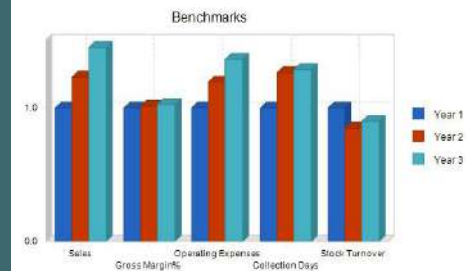


Chart: Profit Monthly



Chart: Profit Yearly





# Projected Statement of Financial Position

Pro Forma Balance Sheet	Year 1	Year 2	Year 3
<b>Assets</b>			
Current Assets			
Cash	€29,560,100	€49,746,109	€76,182,103
Accounts Receivable	€4,265,373	€5,241,639	€6,190,102
Stock	€4,414,852	€4,791,579	€5,454,095
Other Current Assets	€19,578	€0	€0
<b>Total Current Assets</b>	<b>€38,259,903</b>	<b>€59,779,327</b>	<b>€87,826,299</b>
Fixed Assets			
Fixed Assets	€239,000,000	€239,000,000	€239,000,000
Accumulated Depreciation	€0	€0	€0
<b>Total Fixed Assets</b>	<b>€239,000,000</b>	<b>€239,000,000</b>	<b>€239,000,000</b>
<b>Total Assets</b>	<b>€277,259,903</b>	<b>€298,779,327</b>	<b>€326,826,299</b>
<b>Liabilities and Capital</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
<b>Current Liabilities</b>			
Accounts Payable	€11,975,347	€10,592,686	€12,622,743
Current Borrowing	€0	€0	€0
Other Current Liabilities	€0	€0	€0
<b>Subtotal Current Liabilities</b>	<b>€11,975,347</b>	<b>€10,592,686</b>	<b>€12,622,743</b>
Fixed Liabilities	€0	€0	€0
<b>Total Liabilities</b>	<b>€11,975,347</b>	<b>€10,592,686</b>	<b>€12,622,743</b>
Paid-in Capital	€250,000,000	€250,000,000	€250,000,000
Retained Earnings	(€10,000,000)	€5,284,555	€23,186,641
Earnings	€25,284,555	€32,902,086	€41,016,915
<b>Total Capital</b>	<b>€265,284,555</b>	<b>€288,186,641</b>	<b>€314,203,556</b>
<b>Total Liabilities and Capital</b>	<b>€277,259,903</b>	<b>€298,779,327</b>	<b>€326,826,299</b>
<b>Net Worth</b>	<b>€265,284,555</b>	<b>€288,186,641</b>	<b>€314,203,556</b>



# Project Financial Analysis: NPV & IRR

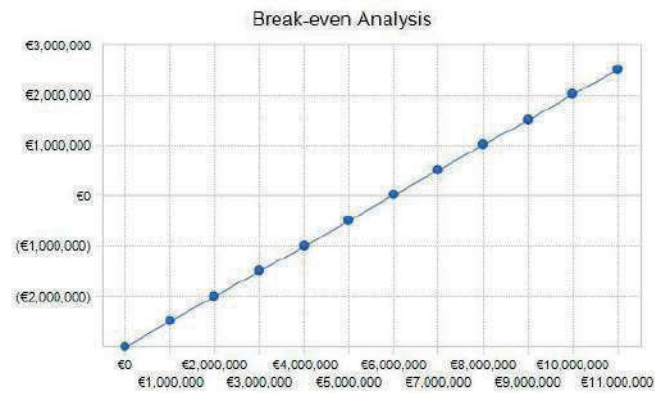
Subjecting the financial project profitability and the investment made through an NPV and IRR evaluation, we see that conservatively The HUT Business & Leisure Resort produces a positive NPV of Euros 46M in the short run. The project is expected to also post a 17% IRR in the short run as shown below.

Investment Analysis	Start	Year 1	Year 2	Year 3
Initial Investment				
Investment	€250,000,000	€0	€0	€0
Dividends	€0	€0	€10,000,000	€15,000,000
Ending Valuation	€0	€0	€0	€374,977,500
Combination as Income Stream	(€250,000,000)	€0	€10,000,000	€389,977,500
<b>Percent Equity Acquired</b>	<b>85%</b>			
<b>Net Present Value (NPV)</b>	<b>€46,600,301</b>			
<b>Internal Rate of Return (IRR)</b>	<b>17%</b>			
Assumptions				
Discount Rate	10.00%			
Valuation Earnings Multiple		10	10	10
Valuation Sales Multiple		2	2	2
Investment (calculated)	€250,000,000	€0	€0	€0
Dividends		€0	€10,000,000	€15,000,000
Calculated Earnings-based Valuation		€252,850,000	€329,020,000	€410,170,000
Calculated Sales-based Valuation		€303,980,000	€373,550,000	€441,150,000



# Project Financial Analysis: Break-even Analysis

Chart: Break-even Analysis



Break-even Analysis	
Monthly Revenue Break-even	€5,970,602
Assumptions:	
Average Percent Variable Cost	50%
Estimated Monthly Fixed Cost	€2,995,330



# Ratio Analysis

Ratio Analysis	Year 1	Year 2	Year 3
Sales Growth	n.a.	22.89%	18.09%
Percent of Total Assets			
Accounts Receivable	1.54%	1.75%	1.89%
Stock	1.59%	1.60%	1.67%
Other Current Assets	0.01%	0.00%	0.00%
<b>Total Current Assets</b>	<b>13.80%</b>	<b>20.01%</b>	<b>26.87%</b>
Fixed Assets	86.20%	79.99%	73.13%
<b>Total Assets</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Current Liabilities	4.32%	3.55%	3.86%
Fixed Liabilities	0.00%	0.00%	0.00%
<b>Total Liabilities</b>	<b>4.32%</b>	<b>3.55%</b>	<b>3.86%</b>
Net Worth	95.68%	96.45%	96.14%
Percent of Sales			
Sales	100.00%	100.00%	100.00%
Gross Margin	44.44%	45.00%	45.42%
Selling, General & Administrative Expenses	27.81%	27.39%	26.82%
Advertising Expenses	1.20%	1.70%	1.89%
Profit Before Interest and Taxes	20.79%	22.02%	23.24%
Main Ratios			
Current	3.19	5.64	6.96
Quick	2.83	5.19	6.53
Total Debt to Total Assets	4.32%	3.55%	3.86%
Pre-tax Return on Net Worth	11.91%	14.27%	16.32%
Pre-tax Return on Assets	11.40%	13.77%	15.69%
Additional Ratios	Year 1	Year 2	Year 3
Net Profit Margin	16.64%	17.62%	18.60%
Return on Equity	9.53%	11.42%	13.05%
Activity Ratios			
Accounts Receivable Turnover	8.91	8.91	8.91
Collection Days	29	37	38
Stock Turnover	24.00	20.27	21.58
Accounts Payable Turnover	8.99	12.17	12.17
Payment Days	27	32	28
<b>Total Asset Turnover</b>	<b>0.55</b>	<b>0.63</b>	<b>0.67</b>
Debt Ratios			
Debt to Net Worth	0.05	0.04	0.04
Current Liab. to Liab.	1.00	1.00	1.00
Liquidity Ratios			
Net Working Capital	€26,284,555	€49,186,641	€75,203,556
Interest Coverage	0.00	0.00	0.00
Additional Ratios			
Assets to Sales	1.82	1.60	1.48



# Project Conclusion.

Given the forecast financial performance which shows a projected IRR of 17% and positive NPV in the short run (5Years), The HUT Business & Leisure Resort is deemed a feasible project worth executing.



The Hut  
Business & Lesuire Resort  
**Thank You**

Graphics & Accouting by:



Project Concept by:

