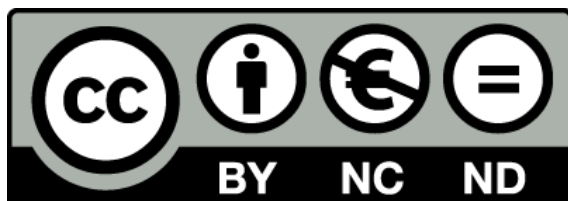

Treball Final de Màster

Títol:

Vision

Autors: Kristina Tomic, Iliaria Santolini i Beatriz Mocchi



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VISION

MASTER'S DEGREE IN ARTS AND CULTURAL MANAGEMENT
FINAL PROJECT | 2020



Kristina Tomic

Ilaria Santolini

Beatriz Mocchi

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1. Contextual basis of the Project - analysis

1.1 Executive Summary

How do I increase my audience? How do I get the attention of record labels? How do I get booked for concerts and festivals? Should I find myself a manager? These are some of the questions that many musicians are constantly asking themselves. *VISION* is an association created to shape the next generation of music entrepreneurs in a world in which musicians are able to balance business and art by learning how to engage with the global market. The *VISION* Network, with the *VISION* Bootcamp as one of its main catalysts, enhances musicians' personal branding and entrepreneurial skills, which don't get developed during the traditional education system and are essential for musicians to make educated choices when dealing with the music market. It is important for musicians to have not only artistic skills but to also know how the music business works and how to be a *músico emprendedor*.

The *VISION* Bootcamp is a one-week camp that for the first edition will take place in a rural house in the Girona countryside during the month of August, far away from the noise of the city. For seven days, musicians will be

learning personal branding and entrepreneurial skills by professionals of the field. On top of that, there will be yoga classes, meditation sessions and of course networking events. The *VISION* Bootcamp is the love child of a business bootcamp and a retreat - specifically created for musicians. This is an opportunity for participants to learn more about the music industry through the eyes and experience of experts, but also to learn more about themselves by embarking in a journey of self-discovery and self-awareness and being able to recognize, or develop, who they are as an artist: what are they bringing to the music business? What differentiates them from everyone else? What is their personal brand that differentiates them from other artists?

In addition to the camp, we have bi-weekly Networking events and many other activities, like touring workshops around Catalonia, our 'creative boosts' and the online platform with webinars and more networking and learning opportunities. This approach will not only help the musicians individually but will also create a strong Network that they can rely on.



1.1.1 Vision, Mission and Values



In addition to our core values we cherish self-awareness, diversity, transparency and honesty. We also take concrete actions to reach our goals in a sustainable way.

1.1.2 The Need

The music industry has changed dramatically in the last 20 years, even more in 2020 due to the huge impact that COVID-19 had on the industry. It is obvious that in the future the way music is created, perceived and communicated to the wider public will be different. Many young people aspire to have an artistic career, however, navigating an ever-changing market flooded with interests is not easy, especially in the fields of arts and entertainment. In addition to that, young musicians tend to lack the expertise to create/maintain a strong brand and to avoid being taken advantage of by people who solely want to profit from their talent. So on one side there is a need for bringing the music industry into the present and the future and on the other musicians need help to boost their careers and art, to avoid losing their artistic identity and be able to live from their profession. On top of all of that, there is a third factor: a lot of musicians tend to be loners and, as we live in a world and a society in which interconnectivity is crucial for development, both in the personal and the professional spheres, artists should be put in a position that allows them to build connections and network. While in a “normal job” this happens at the workplace, for musicians it’s much harder as there is not a structure in place for them to do that, so they have to proactively build it by themselves.

1.1.3 Project Proposal

The *VISION* Association wants to shape the next generation of music entrepreneurs in a world in which musicians are able to balance business and art by learning how to engage with the global market. This is why we developed the *VISION* Network, a platform both online and offline, to meet other similarly-minded musicians, benefit from exclusive content and take part in all events and activities. One of our jewel products is the *VISION* Bootcamp: a one-week-camp that will unite a group of musicians during the month of August in a wonderful house in the Girona countryside, far away from the noise of the city. For seven days, musicians will be learning personal branding and entrepreneurial skills by professionals of the field. On top of that, there will be yoga classes, meditation sessions and, of course, networking events. The *VISION* Bootcamp is the love child of a business bootcamp and a retreat - specifically created for musicians. In addition to the camp, we have bi-weekly Network events and many other activities, like workshops and our creative boosts. This approach will not only help them individually, but will also create a strong Network that they can rely on.

1.2 Geographical and Sectoral Dynamics

We decided to focus on Catalonia as we want to take advantage of a music scenery that we are familiar with: we believe that, due to the amount of music culture that there is in Catalonia, and because of our network of musicians and music business professionals, it is the right place to start our project. At the same time, we have an expansion plan that includes in different phases the rest of Spain, Italy and Switzerland and further on other countries in Europe (more details can be found in chapter 10).

After examining the sector dynamics, we identified the following trends in the music business:

1. General tendency to commit to younger talent and creators;

2. Increasing interest in the idea of “giving back” to the community through education and sustainable development;
3. Increasing interest in fusion music, with flamenco, jazz and classical being the top favourites for this purpose;
4. Expansion of the figure of the “self-made” musician, independent from the educational system.

1.3 Policies Framework

The crisis that will arise after COVID-19 will have an impact in the sector: culture will be the last to restart its activities after the pandemic, and it is likely that it will take some time to go back to the prior situation. It is undeniable, however, that the situation will make it necessary to invest in the local economy and talent, thus making our project more interesting, because its focus will favour small and family businesses in Catalonia.

From a societal level there is an actual interest in favouring the development (and, right now, recovery as well) of the cultural industries. The COVID-19 crisis has made people realize the importance of said industries for the exercise of freedom of expression.

1.4 Background

1.4.1 Main aims of the association

1. Equip musicians with tools and skills that will help them understand the music business and the tips to take their career to the next level.
2. Help musicians find their personal brand by going through an introspective journey of self-awareness and reflection.
3. Create a Network of musicians that is based on mutual appreciation, respect and comradeship.

1.4.2 Why Us?

As cultural managers with a specific pool of skills, we believe to be the perfect bridge between the music business and the musicians. Our core team consists of Kristina Tomic, Ilaria Santolini and Beatriz Mocchi. Kristina is an experienced communications and project manager, with great experience in event management and managing emerging bands internationally across Europe. Beatriz has a well established local network and great experience in managing small groups on a regular basis in her Network. Ilaria studied music for more than ten years, she is a musician herself who is strongly passionate and dedicated to everything that concerns the music world. This is why together we have the passion, the network and the managerial experience to start this project.

2. Diagnosis of the Start Point

2.1 Market analysis and information

For market information, we rely on three sources: statistics, provided by the IDESCAT, a survey that reached 40 musicians who live in Catalonia (available in detail under Annex 1), and face-to-face interviews with musicians from different disciplines.

Data from the 2017 [IDESCAT](#) study on special education show that music is the sector of special education that has more presence in Catalonia, ranking higher than dance, theater and visual arts. Statistics show that there are 274 centers that teach music in Catalonia, 188 of which are public and 86 are private. However, only 4 of these centers provide higher education in the musical field, and all 4 of them are private.

The conclusions that can be drawn out from this data are:

- From a societal point of view, there is a general interest in music as part of the educational process. General interest in dance and visual arts should be taken into consideration as well.
- Musicians who go on and pursue a professional career in music tend to fall on the wealthier side of the spectrum due to the fact of these centers being private.

Based on our survey findings (available in detail under Annex 1) and the face-to-face interviews we concluded the following:

- There is a lack of business education for musicians in Catalonia, except in the case of musicians who study in ESMUC, where management, promotion and marketing are taught through specific courses. Still, some of these students consider that the knowledge they received was not enough and would have liked to know more about other topics that had been left untouched, such as intellectual property and concert management.
- Most self-made musicians have gotten to a medium degree of music education, but are afraid of dedicating their lives professionally to the music business due to lack of knowledge of business opportunities related to the sector.

2.2 The Competition

We have the advantage of not having any direct competitors, because as of now, no one offers a product that is completely similar to ours in Catalunya.

We analyzed the market and identified our main competitors as:

- **The Begues Jazz Camp:** a summer camp that takes place in Begues and is specifically designed for jazz musicians as classes are held by famous artists in the field. The camp lasts five days in the month of August.

The target of the camp is different from ours as it is focused on jazz musicians only. In addition to that the camp lasts for only five days and it doesn't comprehend activities such as yoga classes and meditation.

- **EADA:** a business school located in Barcelona that organizes residential training camps for its students. The camp offers facilities for management training, including outdoor

classrooms. All the activities such as seminars, team-building training, personal growth and health and well-being activities are held in a residency surrounded by nature.

Even if some of the activities that the camp offers are similar to our product, the target audience is completely different because EADA is designed for managers and business experts, while ours is targeted specifically for musicians.

- **Berklee:** the most famous college of music in the USA. Berklee also has a location in Valencia, Spain. They offer bachelor's and master's degrees in Composition and Music Business. It is one of the most accredited music schools in the world. Berklee organizes a summer programme each year in July that takes place in the university. During this program the students can improve performance, theory, production, and technology skills with workshops in recording studios and network in a multicultural environment.

In this case the target they refer to is the same as ours, but they do not offer a similar product as the concept is different and is not focused on the business side of music.

2.3 The Value Curve

We used the Value Curve Model (chart in Annex 2) to analyze the strategies of our competitors and identify potential gaps that we can fulfill bringing an added value to our service. The variables that we chose to measure the offer of our competitors are: price, time of the year, cultural offer, target and prestige.

As a result of the chart, all of our competitors have both strengths and weaknesses.

- Berklee is strong on the formative offer and the prestige. The school is one of the most famous in the world regarding music and music business but it lacks other variables such as the time of the year and the target it refers to. The camp takes place in July and the price is over 2.000 euros.
- EADA is not particularly strong in any of the variables. The program takes place in July, its formative offer is strictly business related, the target is different, it does not have particular prestige and the price for the camp is over 1.000 euros and over 2.000 for the entire program.
- The Begues Jazz Camp is the one with which the competition is stronger, but it is still not classifiable as a direct competitor. The price for the camp is 500 euros, it takes place at the beginning of August, but is targeted only for jazz musicians and the formative offer does not include anything that is business related.

2.4 Our Competitive Advantage

After the analysis of the Value Curve and the strengths and weaknesses of our main competitors we can identify our two main competitive advantages based on the variables used previously.

- Cultural offer: our formative offer is unique compared to our competitors because we are the only ones who offer classes on entrepreneurship and personal branding applied to music. In addition to that we vary our offer with meditation, yoga classes, art and gastronomy workshops...

- Target: our target comprehends not only music students or professional musicians, we want to reach also those musicians that did not study music at school and define themselves as amateur musicians.

We also want to be competitive in the other variables by offering a service that is accessible in terms of price and by adding prestige to our offer through inviting special guests from the music industry. On top of that we chose strategically to organize the festival in August because at this time of the year people have more free time to possibly dedicate to our camp.

2.5 SWOT Analysis Conclusions

As a result of our SWOT Analysis (chart available in Annex 3) we believe that our project has the solidity to use its strengths to overcome the threats and the possibility to solve its weaknesses taking advantage of the opportunities.

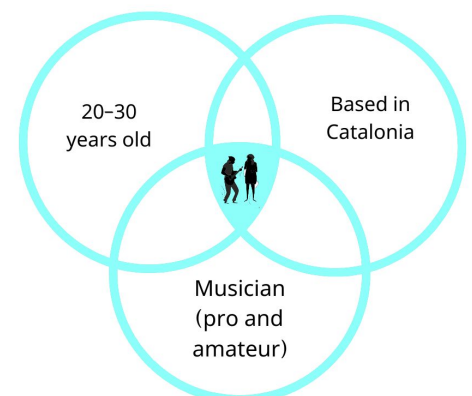
We are aware that, being new in the market, we won't have a strong brand image at the beginning of our activity to attract our target audience. However, as a result of our survey we know that there is a gap in the market that has to be fulfilled, and that more and more musicians feel the need to gain entrepreneurial skills in order to compete in the music industry. On top of that, musicians that still don't have an established career might struggle financially and might not be able to pay for our service, but we believe that our bootcamp can be a good alternative to music schools that tend to be really expensive. We also want to address our service to amateur musicians with no academic background in order to give all musicians the same opportunity. After analyzing the market, we came to the conclusion that there are no direct competitors at the moment, but this might also be a threat because big competitors might arise after the first years of activity. However, we believe that our project can be protected by the Network we will create around us, especially thanks to the network of musicians that we already have. From the point of view of our team, we considered the fact that we lack in some managerial skills such as social media marketing and we do not have a strong network of professors and guests, but research proves that the business of summer camps is increasing¹ and that a lot of stakeholders offer grants for education (European Union) and culture (Caixa - Art for Change).

3. Definition of the Project

3.1 Target Audience & Customer Segmentation

Our target customers are young musicians (established and amateurs or non-professionals) living in Spain, with a strong focus on the Catalan region. This constitutes 0,2% of the Catalan population between 20 and 29 years of age.

We focused on a target group of both genders, with an age range of 20-30, with different profiles, such as music students, part-time musicians and full-time musicians. We predict that our customers



¹ <https://campminder.com/camptrends/>

will be distributed equally in each target group, with a tendency for the last segment for one of our products (the Vision Bootcamp) as it is the one that has a higher purchasing power (full customer segmentation and target groups details with “personas” available in Annex 4).

3.2 Objectives and goals

General Objectives

- *Skills Development*: filling the gap in music education between art and business.
- *Empowerment*: providing tools and raising awareness among musicians about their market value and power.
- *Valorization*: raising the value of the profession of musicians.

Specific Goals

- To create a solid Network of 200 people and run the first edition of the bootcamp in the first year with 40 participants.
- To replicate the bootcamp yearly after the first edition expanding to the rest of Spain.
- To grow exponentially the Network to 500 members in the 3rd year, and creating an engaging environment where the members are not passive spectators but active.

3.3 Strategic Lines: Marketing Mix

3.3.1 Products

Network: Platform, online and offline, to meet other similarly-minded musicians and benefit from exclusive content - like our webinars and podcast -, a bulletin of job opportunities, news from the sector, as well as special discounts in all events, activities and merchandising.

- **Networking** through the Slack channel integrated on our platform to chat, exchange ideas and create threads; LinkedIn and Facebook groups for sharing more interesting news and opportunities.
- **Webinars and online masterclasses** (on Zoom): Our webinars are exclusive for the members of the Network and have a monthly periodicity. Professionals of the sector will give lectures on different topics interesting for our Network. Online masterclasses will substitute the workshops in case of a COVID-19 outbreak.
- **Podcast** (on Spotify): Our podcast is exclusive for the members of the Network and it has a monthly periodicity. In it we have different guests that speak about their own experience as both musicians and entrepreneurs, as well as about other topics that are interesting for our Network. It is different from the masterclasses because it is only in audio format and relies heavily on the personal experiences of the guest.

Bootcamp: The Camp will take place from the 15th to the 21st of August, 2021, in a rural house in Girona’s countryside. It will have a duration of a week and it will combine theoretical classes on management and entrepreneurial skills with other activities, such as meditation. Only some classes will be separated by music genres (Classic, Jazz and Pop-Rock, which were the genres that ranked higher in our survey) since issues related to production, promotion and concert booking are specific to each sector. For these classes, we will have a mentor for each genre.

For the rest of activities and classes, the musicians will be together all the time: the camp is meant to be the spark that will start our network development. Musicians will have the opportunity to have a jam session & open mic at night after the classes. Each genre will have a specific time slot to play and those sessions will be open to the public.

Touring Monthly workshops: The 2nd week of each month we will organize workshops personal branding and entrepreneurial skills. The workshops have a duration of a full day and consist of an initial conference during the morning and an activity in the afternoon. Participants will be given a diploma at the end of the day. These workshops will take place in different places every time, in different parts of Catalonia in order to reach as many people as possible, to promote the activities of the association and create an even wider network.

"Creative Boost" events: The 4th week of the month we organize an event that is meant to inspire musicians, getting them together and making them bond over fun and entertaining activities that have cultural and artistic value. The events are varied and each one of them focuses on a different art form, like theater, stand-up comedy, poetry, painting or gastronomy. Some of the events will take place in our coworking space, while others will require us to go somewhere else.

Networking events: these events are after the workshops and Creative Boosts. Whoever wants to stay after the previous event can do it free of charge, and if somebody wants to come to the networking event separately can do it by paying a small amount of money.

Product	Price for members (euros)	Price for non-members (euros)	Place
Network	60	NA	Website, social media, location of "Creative Boost" events
Bootcamp	700	750	Mas Ca L'Estrada
Monthly workshops	40	50	Co-working spaces around Catalunya
"Creative Boost" events	10	15	Specific locations OR our co-working space
Networking events	5	10	Co-working office in Barcelona and after monthly workshops at the location of the workshops
Merchandise: tote bag	10	12	"Creative Boost" events, bootcamp and e-store on our website
Merchandise: notepad & pen	5	6	"Creative Boost" events, bootcamp and e-store on our website

Merchandise: metal mug	10	12	Bootcamp and e-store on our website
Merchandise: pen	1.5	2	"Creative Boost" events, bootcamp and e-store on our website

3.3.2 Promotion

Offline promotion

- Posters in music schools and music venues (open mic, jam sessions, record and music stores).
- Flyers (A6) in music schools and music venues. We will give them to musicians in the Metro as well.
- Bookmarks for Sant Jordi. We will ask bookstores and book stands to give them out to the customers each time they sell a book.
- "Creative Boost" events.
- Monthly workshops around Catalunya

Online promotion

- Website
- Social Media:   
- Newspapers/magazines/blogs: La Vanguardia, El Periódico, 20 Minuts, Diari de Girona, El Punt Avui, Diari ARA, El Diario de la Cultura, Núvol, Revista EnderRock.

4. Project Production: Operational Plan and Risk Assessment

4.1 Production Planning

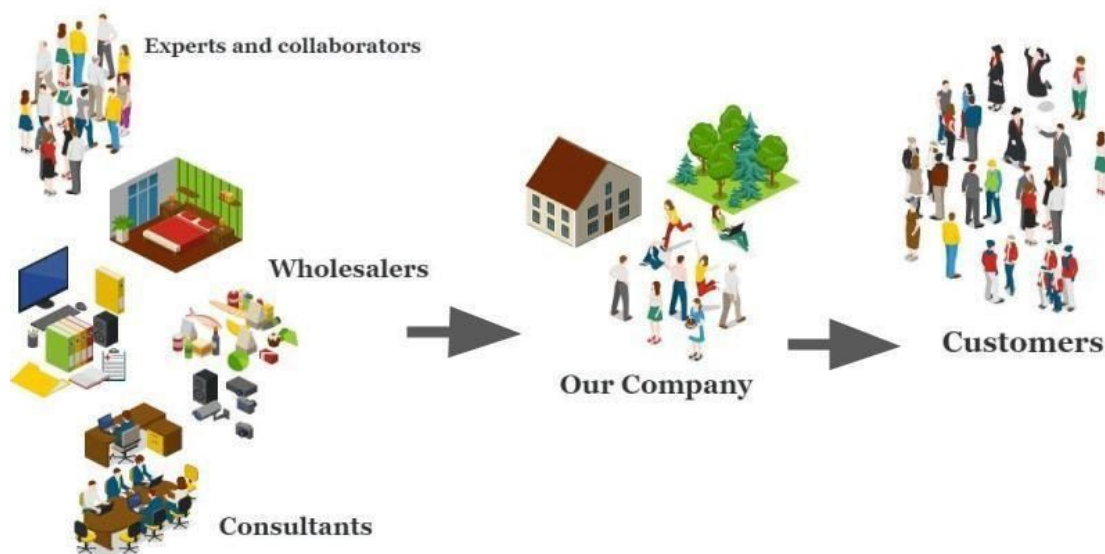
4.1.1 Timeline

Activity	2020						2021								
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Webpage Content & Strategy															
Creation of the webpage & Launch					1st										
Creation and planning of social media pages & Launch					1st										
														1st	

Countdown Campaign for Bootcamp							15th in 6 months				15th in 3 month			15th in 1 month	in 2 weeks + 15th Starting today!
Bootcamp Planning + Execution															15 - 21
Workshop Planning + Execution							2nd week	2nd week	2nd week	2nd week	2nd week	2nd week			2nd week
Creative Boost Planning + Execution							4th week	4th week	4th week	4th week	4th week	4th week			4th week
Networking Events Planning + Execution							2nd & 4th week	2nd & 4th week	2nd & 4th week	2nd & 4th week	2nd & 4th week	2nd & 4th week			2nd & 4th week
Offline promotion Planning + Execution															

4.1.2 Supply Chain and Consumer Outreach

Our supply chain has the following model:



- Suppliers: on the bottom left of our supply chain there are wholesalers, that will provide us with merchandise, technical equipment, venue and all the material necessary for the camp. We will also have suppliers experts and consultants (for example for our social media strategy).
- Consumers: the end user at the bottom right of our supply chain are people that will use our service.

4.1.3 Quality control

To ensure the quality of our services, we will distribute a satisfaction survey after every workshop and camp (survey model for each one of those available in Annex 5). In addition to that, we will supervise that our merchandising is in good conditions before giving it to the customers.

4.1.4 Risk assessment

Risk	Probability	Mitigant
Merchandising in bad condition gets to the customer	medium	Ensure the good conditions of the merchandising through supervision/quality control
Copyright issues (workshops/camp)	medium to high	Make attendees sign a document in which they allow us to post their pictures to our social media accounts and web
Students do not find the classes useful or enjoyable (workshops/camp)	medium	Survey at the end of the camp or workshops to see what we can do better for the next one
The students do not like the professor (camp)	medium	Extensive database of professors
Absence of the professor for personal matters (camp)	low	
Rain or fire (camp)	low	Alternative to outdoors activities
Accident (camp)	high	Insurance policy
Outbreak/relapse of the COVID-19 pandemic	medium	Online workshops and cancellation policy for the Camp

4.2 Actions with budget indications

Community	Workshops	Camp	Promotion, advertising and merchandise	Creative Boosts
Website Creation	Rent of the space	Rent of the house	Posters (250 units)	Artist compensation
Dominion fee for web page	Salary for professionals	Catering	Flyers and postcards (5000 units)	Rent of the space
Zoom Business	Catering	Professors salaries	Bookmarks (1000 units)	Various

Account				supplies
Catering for networking events	Various supplies	Organisers salaries	Tote Bags (50 units)	
Editing Program for Podcast	Print and design of diplomas	Mentor/Ambassadors salaries	Metal Mug (50 units)	
Guest compensation for Podcast		Photographer/Videographer salaries	Notepad + pen set (50 units)	
		Technician and sound engineer salaries	Adverts on Social Media	
		Insurance policy		
		Material and other costs		
		Rent of music instruments		
		Various technical equipment		
		Stage installation		
		Beer		
2.739,89 €	7.212,76 €	23.622,00 €	3.538,00 €	2.100,00 €

5. Organisation’s structure

5.1 Legal structure

We are an association called “*VISION*”, a non-for-profit organization. The founders are Beatriz Mocchi, Ilaria Santolini and Kristina Tomic, and each one holds equal ownership of the organization.

5.2 Management Model

The *VISION* executive board is composed by:

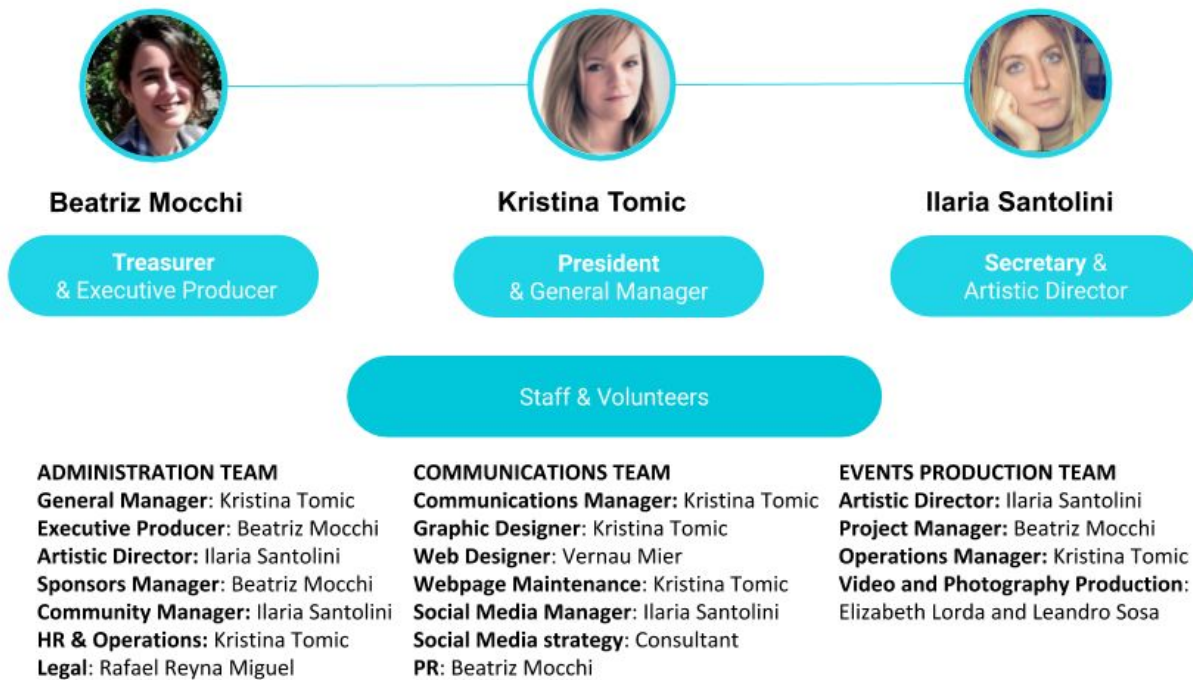
- the President, Kristina Tomic;
- the Treasurer, Beatriz Mocchi;
- the Secretary, Ilaria Santolini.

Even though we are a small team, we have adopted the agile management model which is more flexible than the traditional hierarchical model and allows us to juggle the different tasks that need to be managed with limited resources. It also reflects the value and the mission of the association, where empowerment is one of the key elements. Therefore, the Executive Board represents the leadership that guides and serves the purpose of the organization anchored to a participatory approach that would ensure equal footing governance.

5.2 Human Resources Structure

Given the need of maintaining a low starting budget, during the first phase of our project most of the work will be managed directly by the core team or the volunteers, with occasional integration of Advisors, either Consultants or Freelancers (more details in Annex 6). Considering the capabilities and experience we have within the core team, our strategy focuses on having multifunctional staff, responsible for multiple tasks and benefit from the role of the volunteers. The core team represents the decision-making body of the organization, together with the consultation of experts ad hoc.

Core team



Internal Communication

Until February 2021 The team will work mostly remotely from home with occasional face-to-face meetings as needed. The team will work with collaborative tools online such as the Google Suite and Zoom. Ongoing meetings, virtual or face-to-face, of 2 hours on a weekly basis are established to:

- Check in on the progress of the tasks, including resources and workload;
- Discuss around important decisions/opportunities;
- Next steps;
- AOB (any other business).

From February 2021 the core team will start working in a [cultural co-working space in Barcelona](#) in the amount of 20 hours per week. This decision was made to make possible the collaboration and interaction of the team with different experts from the cultural sector and create synergies

and collaboration when possible. This also gives us the space to host our monthly "Creative Boost" and networking events.

Job Descriptions

- **President & General Manager** (€6.000 annual, part-time 50%):
 - Oversee daily business operations.
 - Training and supervision of staff and volunteers.
 - Evaluation of performance and productivity.
 - Researching and developing growth opportunities.
 - Analyzing budget and financial reports.
 - Design of merchandise and promotional materials.
- **Treasurer and Executive Producer** (€6.000 annual, part-time 50%):
 - Research and supervision of sponsors and partners.
 - Supervision and oversee of budgets.
 - Contact with suppliers.
 - Development of financial documentation.
 - Reports on finances.
 - Responsible for the relationship with stakeholders.
 - Contact with the press and media.
- **Secretary and Artistic Director** (€6.000 annual, part-time 50%):
 - Organization and supervision of yearly programming and activities.
 - Contact with guests, artists, performers of events.
 - Setting and overseeing the schedule of production.
 - Management of schedule of the team.
 - Creation of reports.
 - Update of social media pages.

6. Marketing and Communication

6.1 Communication Strategy & Plan

"Vision" means "the ability to see [in the present]" and "the ability to imagine how something could develop in the future". We believe that our organisation showcases both of these ideas: that a musician has the need to see who he is in order to become who he really wants to be. Our slogan, "Shaping your vision together", shows that during this process of creation and development the musician is never alone; but has the support of a strong Network integrated by other musicians, managers, producers, and whoever believes in our message. This message and values are what supports our communication strategy, therefore our focus will be to create opportunities for the Network to grow and thrive through different products, like the bootcamp, the workshops and the "Creative Boost" events - for more details please refer to the marketing mix, chapter 3.4, where the promotion strategy and execution are also explained in detail.

Our main means for advertisement will be the different events nominated above and the social media platforms, considering the age range of our target market, this is why the majority of the

communication expenses will be invested in publicity on Instagram, Facebook and Youtube. We excluded Twitter from the algorithm as according to Global Social Media ranking 2019 from Statista, the other platforms that we selected are far more popular and with a wider reach. Because of our target group all the communication and marketing activities will be held both in Catalan and Spanish. A detailed communication plan can be found in Annex 7.

6.2 Budget indications for Marketing and Communication expenditures

The majority of the expenses related to marketing and communication activities are related to the advertising and promotional ones as described in the communication plan. We expect no costs related to the camp communication activities in the first year as it will only take place in 2021. At the same time the promotional activities will start much earlier, not only for the camp but for the association itself, aiming to grow the Network. The detailed budgeting for Communications can be found under Annex 8.

Year	2020	2021	2022
General expenses	590	590	590
Marketing and advertising expenses	5410	8360	8360
Camp-related expenses	0	2100	2100
<i>Total communication & Marketing activities expenditure in euros</i>	6000	11050	11050

7. Infrastructure and technical requirements

Infrastructure	Technical requirements	Estimated cost
GETTING STARTED:		
Creation of the association fee	Registro Nacional de Asociaciones	€38,13
Rent of the co-working space	www.transformabcn.com/	€150/month x 5 months = €750
Technical equipment		
1. Computers: a. Beatriz: Medion Akoya (180€) b. Ilaria: Acer Aspire 5 (€550) c. Kristina: Asus Rog G501J (€650)	Personal team belonging	€1380
2. Printer (1)	Personal team belonging	
Office supplies (paper, pens, etc)	www.hipermaterial.es	€81,46
Website creation	Vernau Mier	€13,95
Website domain fee	Godaddy	€13,95
Legal and financial consultancy	Mohammed Elrazzaz and Rafael Reyna Miguel	€850

Social media consultancy	Elisabet Gómez	€1.000
PRODUCT-RELATED:		
FOR THE WORKSHOPS:		
Rent of the space	Sala Atrium (Tarragona)	€100
Catering for the day (30 people)	Singlada	€384
Notebook and pen set (100)	www.totalmerchandise.co.uk	€264
Specific supplies (depending on the nature of the workshop)	www.hipermaterial.es	approx €81,46
Diploma design and print (X)	https://www.onlineprinters.es/p/diplomas-a4	€30
Camera Olympus OM-D (E-M10 Mark II)	Personal team belonging	€300
FOR THE CAMP:		
Rent of the house	Mas Ca L'Estrada - Riudaneres (Girona)	€6.720
Food (3 meals a day for 7 days)	Les Magnòlies Catering	€2.350
Insurance policy	Anagan	€150
Technical equipment and supplies (including stage installation)	Sonority	€1200
Renting of musical instruments and equipment - 3 guitars (2 acoustic and one electric) + amps - 1 bass + amp - 1 digital piano - 1 drum set - 6 microphones + 6 mic stands - 1 sound pack for events	https://www.musicrent.es/ https://www.masquesonido.com/ https://www.avisualpro.es/	€1.544,53
Program materials	www.hipermaterial.es	€81,46
Projector	Sonority	€70
Camera Olympus OM-D (E-M10 Mark II)	Personal team belonging	€300
FOR "Creative Boost" events:		
Rent of the space	www.transformabcn.com/	€750 approx.
Specific supplies (depending on the nature of the event)	Estrella Damm	250€ approx.
Camera Olympus OM-D (E-M10 Mark II)	Personal team belonging	€300
PODCAST:		
Microphone (1)	Personal team belonging	€20
Editing programme	Adobe Premiere Pro	€24,39/month
PROMOTION-RELATED		
Posters (250)	https://www.barcinoweb.es	€100
Bookmarks (1000)	https://www.360imprimir.es	€48,51
Flyers and postcards (5000)	https://www.barcinoweb.es	€198
Social media adverts	Elisabet Gómez	€1.000
Notebook and pen set (50)	www.totalmerchandise.co.uk	€132
Metal mugs (50)	www.retropot.es	€200
Tote bags (50)	www.totalmerchandise.co.uk	€45

8. Economical and Financial Management

8.1 Global Budget

The complete Global Budget with breakdowns is available in Annex 9 together with the Sales Forecast in Annex 10.

YEAR	2020	2021	2022
REVENUES			
Self-financing			
Owner's Capital	7.125,94 €	251,88 €	251,88 €
Membership fee	12.000,00 €	13.800,00 €	15.870,00 €
Touring Workshops	7.560,00 €	13.860,00 €	13.860,00 €
Networking Events	360,00 €	660,00 €	660,00 €
"Creative boost" events	1.980,00 €	3.630,00 €	3.630,00 €
Bootcamp Participation fee	28.400,00 €	32.660,00 €	37.559,00 €
Merchandising	2.080,00 €	2.392,00 €	2.750,80 €
<i>Sub-Total</i>	<i>59.505,94 €</i>	<i>67.253,88 €</i>	<i>74.581,68 €</i>
Sponsorships and partnerships			
Fundació Catalunya Cultura (Programa Impulsa Cultura)	10.000,00 €	0,00 €	0,00 €
Fundació La Caixa (Art for Change)	0,00 €	25.000,00 €	0,00 €
Redbull Music Academy	0,00 €	0,00 €	15.000,00 €
Escola de Música Sant Gregori	1.000,00 €	1.000,00 €	1.000,00 €
Fundació Damm	3.500,00 €	3.500,00 €	3.500,00 €
Damm (Beer contribution)	2.000,00 €	2.300,00 €	2.645,00 €
<i>Sub-Total</i>	<i>16.500,00 €</i>	<i>31.800,00 €</i>	<i>22.145,00 €</i>
Public Financing			
Workshop-related			
Ajuntament de Barcelona	2.500,00 €	2.500,00 €	2.500,00 €
Ajuntament de Manresa	1.000,00 €	2.000,00 €	2.000,00 €
Ajuntament de Tarragona	1.000,00 €	2.000,00 €	2.000,00 €
Ajuntament de Lleida	1.000,00 €	2.000,00 €	2.000,00 €
Casa de la Cultura de Girona	1.000,00 €	2.000,00 €	2.000,00 €
Camp-related			
La Marfà (Ajuntament de Girona)	2.500,00 €	2.500,00 €	2.500,00 €

<i>Sub-Total</i>	9.000,00 €	13.000,00 €	13.000,00 €
Total activities income	85.005,94 €	112.053,88 €	109.726,68 €
EXPENSES			
General expenses	21.019,59 €	22.543,68 €	24.537,73 €
Network-related expenses	2739,89	3125,83	3125,83
Workshop-related expenses	7212,76	13390,06	13390,06
"Creative boost" events-related expenses	2100	3800	3800
Camp-related expenses	23.622,00 €	25.770,30 €	28.240,85 €
Marketing and advertising	3.538,00 €	4.068,70 €	4.679,01 €
Total activities expenses	60.232,24 €	72.698,57 €	77.773,47 €
Contingency (5%)	1.238,69 €	1.967,77 €	1.597,66 €
Surplus/deficit	24.773,70 €	39.355,31 €	31.953,21 €

9. Evaluation process

To evaluate our project, we will rely heavily on the feedback analysis from the beneficiaries of our product. As we said earlier, in the “Quality control” section of this report, we will make surveys at the end of each activity to ensure that our musicians are happy with the products. However, we have set some other indicators that we will evaluate against a series of benchmarks to ensure that the *VISION* Association is doing well. The indicators set here have a 3 year projection.

	Indicator	Level
Penetration (market-related)	Market share captured	14,8 %
	Number of members of the network	At least 265 people
Development (mission-related)	Number of workshops	At least 10 per year
	Number of assistants to the workshops	At least 26 per workshop (full capacity: 30)
	Number of assistants to the “creative boost” events	At least 85% of full capacity
	Number of assistants to the camp	At least 35 per year (full capacity: 40)
Efficiency and effectiveness (resource and end)	Financial target	Break-even at year 1
	Success in obtaining a partnership with	1. Ajuntament de

related)	local government	Barcelona 2. Ajuntament de Girona
	Camp and workshops success	At least 85% of participants give positive feedback
Visibility	Number of followers on Social Media	Instagram: 5.000 followers YouTube: 750.000 visualizations Facebook: 200 group members Twitter: 1.000 followers
	Number of famous/known collaborators	1 famous local musician 2 “social media famous” local musicians 1 famous international musician
	Number of articles or news written on our Association	6 on mainstream media/newspapers At least 18 on specialized media or blogs

10. Expansion Plan

Through *VISION*, we aspire to create a network of entrepreneur-musicians that will extend to different parts of the world. We consider that the growth of our network and community should be as organic and natural as possible, thus our expansion plan is divided in three phases with no specific timeline.



We will take advantage of our closer connections, that are present mainly in Spain, Italy and Switzerland and, after consolidating *VISION* in those countries, we would expand to the rest of Europe.

Shaping your

VISION

together

