
Trabajo Final de Máster

Cultural project

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CULTURAL PROJECT

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INTRODUCTION

Executive Summary

Problem

The problem VAY VAY VAY is trying to address is twofold: on one hand we have the systematic and systemic exclusion of women and LGBT individuals in the general economic, political, and social activities in society and on the other hand, as a direct result of the former, we have the exclusion and deprivation of opportunities of those two social groups in the arts and cultural sector. For example, even though women make up most of contemporary art students worldwide, they only account for around 20- 40% of workers in this industry. When we spotlight this problem specifically in the Middle East and South Caucasus, it is often not safe for many women and LGBT artists to even practise and showcase their art. So not only are these groups at a career disadvantage but oftentimes they are silenced, not leaving a chance to share their creative voices with larger audiences in the first place.

A perfect example of the social difficulties women and LGBT face is Turkey's recent decision to withdraw from the Istanbul Convention, which required signatories to implement legislation to combat violence against women and domestic violence. Turkey's withdrawal is considered the biggest step backwards in the women's and LGBT rights movements not only in the country but also in the region. The Turkish government has been trying to alienate these groups from the general public for years and continues to do so which has increased tensions and made many people decide to leave the country. Earlier this year, President Erdogan also said that "LGBT people do not exist." Without acknowledging the existence of these groups and the problems within society, we cannot address and change them for the better.

On top of all of this, the arts and culture sector are very underfunded in the region. In Turkey, most arts institutions are independent NGOs that are funded by private individuals. That explains why, even though Istanbul is the largest city in Turkey, there are only 62 arts and culture centres, many of which are only operating on the European side of the historic city. For its 15.4 million population, that means that each art centre would have to be able to serve 248.387 people. Additionally, geographic and financial constraints make many of these venues inaccessible to a majority of people, especially considering the current economic situation as well. When we conducted our survey the majority of participants, who were mainly from the Middle East, agreed that women and LGBTI artists get less opportunities in the sector than their counterparts and that there is a lack of safe arts and culture spaces. So the demand and necessity for this type of undertaking is there.

Solution

With our project, we would like to create a new platform for women and LGBT artists from the Middle East and South Caucasus to freely express their artistic vision and gain much needed support within the industry. Not only will our project help create social equity but it will also create new job opportunities in the sector. Our programme will consist of quarterly exhibitions, bi-weekly workshops, and film screenings, as well as literature and poetry nights further down the road. We would also like to offer an artists residency programme starting in our second year and a magazine that we want to introduce in the third year for global distribution, which will contain interviews with our artists, their art works, opinion pieces, and other information about our programme.



Our agenda allows us to address the issues from two different angles. On one hand, our venue will represent a safe space for artists to work in and exhibit their pieces to a wide audience. It will give them the opportunity to address the issues that are important to them not only through their art but also through workshops, interviews, and other aspects of our programme. We aim to make the biggest difference for our artists through our free residency programme, where we support them financially and materially throughout the whole creative process. We wish to facilitate a connection between our network of artists, investors, audiences, and partners. On the other hand, our venue gives the general public a chance to enjoy a fair arts offer, since most of our programme is based on a pay-as-you-wish system, while learning and educating themselves on issues faced by women and LGBT individuals, creating a dialogue that fosters solidarity. This way we will be able to facilitate a slow, transformative change into a more equitable, respectful, and socially inclusive society, while making a positive impact in the local community.

We are targeting the Middle East and South Caucasus region partly because of our own personal connection to it but mostly because we believe it is important to intervene where it is needed the most. Other regions in the world have already many support systems in place that address the groups we want to support. This is why we decided to open our centre in Istanbul, Turkey. It allows us to maximise our impact and it's an ideal geographical location, not only because of its more lenient laws compared to its neighboring countries, but also because it is a connection point for the Middle East and South Caucasus. Our venue will be located in Kadıköy which is located on the Asian side of the Bosphorus and is one of the most populated areas in Istanbul. Surprisingly, it only has a very limited number of arts and cultural offers, since most of them are located on the other side as mentioned before, which presents an even greater market opportunity for our project. Not only is there a big need for a cultural centre of this type, but there is also a high interest according to our market research (see Appendix).

We are passionate believers that art is a powerful tool for cultural and social change. In our survey, we observed that 79.2% of our survey takers support this statement. Our main value proposition is offering a cultural experience for a low price with focus on social issues around women and LGBT narratives and a strong spotlight on cultivating a socially inclusive space for all. Cultural activism drives us and our work. We understand cultural activism as creative practices and activities that challenge dominant interpretations and constructions of the world, through presenting alternative socio-political and structural imaginaries that challenge relationships between art, politics, participation, and spectatorship.

Market

We have three main target markets: (1) visitors who come and enjoy the various activities we are planning to offer, (2) artists from the Middle East and South Caucasus whose works and talents will be the driving force of these activities, and (3) funders, donors, and sponsors, who will help us realise these organisational activities.

Although our space will be open to everyone who is respectful of others, our visitors will mainly be young people, aged 18-35 years old, living in the urban parts of Istanbul and having completed or started tertiary education. We will go more into detail about the exact customer profile in a later part of this paper. The artists from the region, as mentioned before, will be specifically women and LGBT artists. They are free to address a wide variety of themes in their art. Funders, donors, and sponsors will mostly be European or international individuals over the age of 35 or organisations wanting to support the advancement of human rights.

A kind of secondary target market are policy makers. They are not part of our main customer groups as they will not actively participate in our offering, however they are important in terms of what we want to achieve through our organisation. Social change takes effort on all levels of society. To truly ignite change we need to ensure that policy makers understand the importance of our work and what it means to the community and consequently, adapt and implement necessary changes in the existing systems.

Financial Expectations

As many of our artistic offers are on a pay-as-you-wish basis, 86.03% of our income in the first year currently relies on the income generated by our additional products, specifically the revenues from our café. Additionally, we want to attract about ₺118,432.4 through means of sponsorships and grants which is roughly 11.843,24 EUR. Over the next two years, even though we want to increase our grant opportunities, the overall percentage of those categories as part of our income stream decreases slightly and the income from our spin-off products increase due to increased visitor and participation numbers.

As we have a bigger initial investment, which causes us to carry forward a loss, we only start building up a financial reserve at the end of year two of our venue running.

Use of Funds

Most of our funds in the set-up year will be used to fit out our venue and acquire the necessary equipment and tools to get our programme started

Sources of Funds

Starting in 2023 we will be financing our operations and projects mostly through grants, fundraising, and sponsorships which will represent around 85% of the total income each year. We have separate timely goals for each source that we would like to achieve.

Grants and donations:

- Ford Foundation: 32.000 EUR -> towards opening expenses
- Open Society Foundation: 25.000 EUR -> towards administration costs
- Mophradat 1.000 USD -> towards production costs
- Pay as you wish system at the venue for activities

Sponsorships (6.000 EUR in total):

- Fujifilm Kadikoy -> technical equipment such as cameras for the venue
- Güven Sanat -> arts equipment for workshops
- Çekirdek Kahve Dükkanı (a women led coffee roastery)-> Coffee beans for the café
- Bik Things -> ceramics for the café

Patrons:

- Subscriptions/Memberships: 900 EUR in the first year -> towards day-to-day costs
- Crowdfunding: 7.500 EUR in set-up year -> towards set-up costs and subsequently towards day-to-day costs

Generating income through our mission and non-mission related activities is both essential: selling merchandise, income from the cafe, renting our space, eventually selling our magazine.

You can find the details of our financial and sales targets in the *Financial Plan* as well as in part of the Appendix of this paper.

Organisation's Profile

Legal status

VAY VAY VAY is a non-governmental and nonprofit organisation in accordance with the 5253 Law on Associations issued in 2004 in the Official Gazette in Turkey on 23 November 2004. Legal requirements for becoming a nonprofit association are:

- there must be at least seven persons;
- these persons may be real persons or legal entities;
- there must be a common purpose or objective;
- profit-sharing cannot be the common objective.

Due to our café, we also need to take into account the Food Law and the Regulation on the Registration and Approval Procedures of the Food Premises (the “**Food Premises Regulation**”), according to which certain food premises are subject to the approval of the Ministry of Food, Agriculture and Livestock (the “Ministry”), who are subject to registration with the said Ministry before starting their activities.

According to the Food Premises Regulation, the premises that provide catering services are subject to the registration and do not need to obtain approval of the Ministry. Such businesses shall register their premises with the Ministry and obtain the required registration certificate and number before starting to operate.

Overview of the team

We are a strong team of women who are passionate about the cause of this project, not only because we are from the target region and therefore understand the intricacies of the problems we are trying to address but also because we have a strong knowledge and skill foundation, combining our different strengths and backgrounds.



Aylin Emanetoglu | Role: Finance and Accounting Director

Aylin has graduated from KU Leuven with a degree in Business Administration, as well as gaining an insight into Fashion and Design Management through a summer school at Universita Bocconi. She has extensive experience in project and event management, as well as in statistical analysis. She will be in charge of supervising accounting staff, overseeing internal controls, setting financial targets, implementing fund-raising strategies, engaging with investors, developing a financial strategy, evaluating investments, and managing tax compliance.

Yasmin Yazdian | Role: Project Manager

Yasmin has earned her BA in Theatre, Film and Media Studies at Univeristät Wien. She has experience in audience services and human resources. She will provide expertise in art project management. Yasmin leads project planning sessions, coordinates staff and internal resources, manages project progress and adapts work as required.

Viktoriya Latariya | Role: Programme Coordinator

Viktoriya is a Comenius University alumna with a degree in Cultural Studies, providing cultural studies expertise and an experience in curatorship and arts management. She is responsible for our programme and provides day-to-day oversight of administrative and operational functions in order to achieve project sustainability and success in accordance with defined targets, strategies and goals. She oversees the programme and coordinates the schedules, corporations and collaborations of the programme.

Besides our original team, we see the need to hire new employees for the following positions:

- Artistic Director
- Marketing Director
- PR Manager
- Social Media & Community Manager
- Graphic Designer & Illustrator
- Development Coordinator
- Administrative Coordinator
- Human Resource Manager

The detailed job description and skill requirements can be found in the Human Resource chapter of this paper.

STRATEGIC PART

1. Vision, Mission, Values

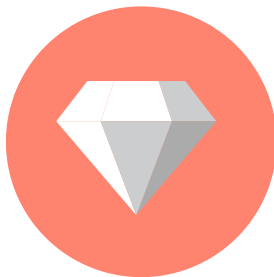
VAY VAY VAY's vision is to:

- 01** Improve the social standing of women and LGBT individuals within society
- 02** Enable and empower women artists to take back their own narratives
- 03** Foster a counter-culture with our community to bring about social change

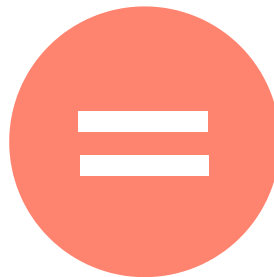
We see it as our mission to:

- 01** Give artists space, financial means, and general support to practise freedom of expression/speech
- 02** Address untold narratives in the region to spread information and educate the public
- 03** Amplify reach of the artists' works and popularise South-Caucasus and Middle Eastern art

Our work and commitment are always guided by these values:



Integrity



Equality



Fairness & Justice



Community



Respect towards human life and differences



Power of change through art

2. Our Logo

The word 'vay' has many meanings in Turkish but it is most often used as an expression of positive surprise and astonishment. We chose the name VAY VAY VAY to hint at this feeling of awe because we want to be daring and show the world what we can accomplish together. Our logo represents our name and identity through its placing and colours. The placing of the three VAYs is meant to represent that we are a community that has each other's back and supports each other. The colours refer to the colours often used in the advancement of women's rights.



3. Strategic Objectives

Our main strategic objectives in the first three years of running our venue are:

1. Establishing and expanding brand awareness for our institution both in the target region as well as internationally over time
2. Develop and nurture a loyal customer base that manifest themselves in returning artists and visitors, as well as memberships
3. Increase community outreach especially in Istanbul
4. Establish a solid network of partners, collaborators (including artists), and financiers
5. Ensuring financial stability, efficiency, and growth by minimising costs and stabilising revenue streams
6. Capturing a 10% market share in Istanbul for our target market

4. Operational Objectives

Our operational objectives for our first year of undertaking are:

1. Reaching our visitor and participation numbers with at least 90% accuracy
2. High customer satisfaction and loyalty measured by the average grade we get on our satisfaction surveys and the number of returning visitors, artists, and collectives, as well as reaching or exceeding the number of membership sign-ups we set for ourselves
3. Executing a successful HR strategy with recruitment and retention, maintaining a retention rate of at least 90%
4. Performing our marketing activities effectively and efficiently, measured by the amount of PR appearances and the size and growth percentage of our online community
5. Establishing the right practises to gain financial sustainability and build up at least one month of reserves at the end of year one

5. SWOT Analysis

To analyse our competitive advantage in the sector, we carried out a SWOT analysis which we will present in the following, together with our value curve, drawing comparisons to our competitors in order to highlight our strengths and advantages.

<p style="text-align: center;">Strengths</p> <ul style="list-style-type: none">• Young and ambitious team with varied backgrounds• Unique value proposition• Diversified revenue stream• Low gatekeeping/ensuring accessibility• Lasting topic relevance• Location	<p style="text-align: center;">Weaknesses</p> <ul style="list-style-type: none">• Lack of experience in entrepreneurship• Language barrier• Small initial team• Costs and Expenses
<p style="text-align: center;">Opportunities</p> <ul style="list-style-type: none">• Funds and grants are in euros and dollars (exchange rate)• Local, regional, and international partnerships• Growing arts and cultural sector - Increasing focus on online presences and interventions	<p style="text-align: center;">Threats</p> <ul style="list-style-type: none">• Political situation• High level of corruptions• Pandemic• Neighborhood tensions• Competitors (similar value proposition)

STRENGTHS

Young and ambitious team with varied backgrounds. Apart from the fact that our team members come from the target regions for the project and that together we speak nine languages in total, we are three young, educated women who are combining their knowledge and skills in business and the arts world. Furthermore, being a young team brings advantages such as the know-how of various social media platforms, an essential tool in today's digitalised world, and being up-to-date with current popular trends. The ability to identify and adapt early to what is "in" and to understand the use and status of established and emerging online platforms is necessary to understand and stay relevant to the customer and the market.

Unique value proposition. Our institution aims to support and promote the work of women and LGBTI artists from the Middle East and the South Caucasus. We focus on supporting creatives in their work and making their art accessible to a broad public to provoke dialogue and change, providing a platform for those who are underrepresented in their field. The

extent of our programme and activities in conjunction with the social topics we are addressing and the financial model we are using is absolutely one-of-a-kind within the region. We are positioning ourselves within the cultural activist framework, creating a unique experience for those participating in our projects and building a tightly-knit and powerful community.

Diversified revenue stream. Most of our activities are based on a “pay what you want” (PWYW) model or will be offered for free, except workshops which will have fixed price depending on the participants' age, generating stable income from our arts offer. As we are trying to balance financial sustainability with our social mission, we set up other sources of revenue not related to our artistic programme. Our two main sources of revenue will come from the café and the merchandise products which in turn will support the artistic productions. We have also set up an additional income stream for the third year with our magazine publishing. Furthermore, we plan to earn part of our income through regular donations and loyalty programs, i.e. our membership offers, for regular visitors.

Low gatekeeping / Accessibility. The pricing of our activities keeps the barrier to visit low and makes the service and products more accessible to the general public. As we offer most of our creative programmes in exchange for voluntary donations, everyone is invited to participate in the activities regardless of their financial situation. To be more accessible to all our stakeholders, we will have a strong online presence; information and news about our institution and the programme can therefore be easily attained anytime and anywhere. This information will always be bilingual (English and Turkish) to be relevant to our local community while also attracting the interest of international stakeholders and gaining international recognition.

Lasting topic relevance. The social problems that our organisation is addressing will unfortunately not be solved soon. The struggle for equal rights for women and LGBTI individuals has a long history and is a relevant and highly discussed topic at the moment, and will stay relevant in the future everywhere, but especially in our target region.

Location. We believe that Istanbul is the ideal location for our undertaking not only because it is in the middle of the two regions that we want to reach but also because it is a densely populated city, with 15,5million inhabitants, with a small regular art offer, accommodating only 62 arts and culture centres which are mostly located on the European side of the city. We want to change that by opening our space in the heart of Kadiköy on the other side of the Bosphorus which is one of the most populated districts of Istanbul. Kadiköy is an up-and-coming neighbourhood with almost no cultural centres, presenting a big untapped market potential which we want to fill.

WEAKNESSES

Lack of experience. Although the founding team is combining skill sets from different backgrounds, none of us have yet ventured into entrepreneurship and, as many things in life, building and running an organisation works more efficiently with experience. Therefore, we might struggle in the beginning but we should not forget that we have a network of support, including our advisors and partners, behind us, whose experience and advice we can draw on.

Language barriers. Despite our varied language knowledge, only one of the founding members speaks Turkish which inevitably would put more administrative work on the shoulders of that

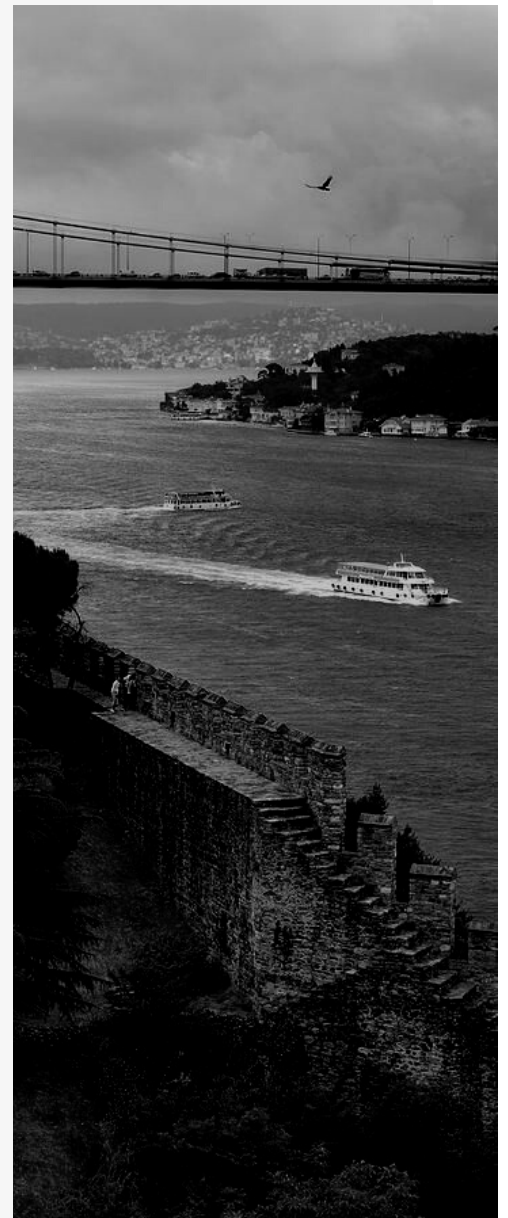
member, especially in the early stages. Furthermore, none of us speak Arabic which presents another challenge further down the road, as it is the lingua franca of a big part of the target region. Hence during our recruitment, we need to ensure that some of the recruits can bridge this language gap.

Small initial team. Another issue related to recruitment is the fact that, because our initial team is so small, we need to recruit a large number of new people. From an HR perspective, this could cause problems in terms of organisational culture and onboarding. On the other hand, this could also be an opportunity for us to gain a new and fresh perspective. It all depends on how we handle the situation.

Costs and Expenses. As you will see in the later part of this paper, the initial costs of setting up the venue is very high. This is mostly due to the need of fitting out our venue to be able to accommodate the activities and programme we have planned. Additionally, we want to ensure a livable wage for all our employees because we believe in the importance of non-exploitation. All of this results in a high dependency on external funds, grants, and sponsorships, especially in the beginning before the inauguration of the physical space. A successful raise of capital in the initial stages is therefore crucial.

OPPORTUNITIES AND THREATS

Before the pandemic, **the arts and culture sector in Turkey had been seeing a steady growth** since the last three decades. In the heart of it all has been one city: Istanbul. Most of the major national and international arts and culture events, like the Istanbul Biennale or the Istanbul Jazz Festival, are held here; the city that has been the home of so much history and culture over the centuries. No wonder that so many people have started calling it a “cultural hotspot” for the Middle East and Europe alike. This has opened **new opportunities for collaboration** within the region as well as internationally. Especially the city’s contemporary art scene has received a lot of attention as museums like Istanbul Modern, Arter, and SALT have opened up, giving way to a diverse and modern outlook on the arts. This also has **increased competition** within the city as these institutions offer very similar products and value propositions. Interestingly, Turkey has been among the top exporters of creative goods over the last ten years showing a growth rate of 12%. It is important to note that **much of the investment done for the sector does not come from public government funds but rather from private investors and foundations**, leaving it up to individuals to keep the sector flourishing. It should be noted that for us Turkey’s special geographical as well as political location makes our organisation **eligible for funding and grant opportunities offered in Euros and Dollars** which is very valuable to us considering the exchange rates. It also makes our running costs cheaper in contrast to other locations.



Like all other countries, **Turkey's cultural sector and the economy as a whole has taken a hit in the last year due to the coronavirus crisis.** Turkey has generated a record government expenditure deficit which also means the arts and culture sector will not become a priority any time soon. Additionally, since 2013 Turkey has been plagued by **political instability and increasing levels of corruption**, leaving the country vulnerable and decreasing foreign investment. The current political streams have amplified extreme right-wing sentiments among the general public, alienating social groups such as ethnic minorities, women, and LGBT individuals and **creating a hostile environment** across the country and even in specific districts of Istanbul. Another sector that has been hit hard is the nonprofit sector. Before the pandemic crisis, money invested into NGOs was increasing but now it has started to drop again.

However, one good thing about the pandemic has been the **shift of cultural activities to online platforms**, giving organisations the opportunity to share their content with more and more people.

We have included a further PESTEL analysis in the Appendix of this document.

6. Strategies

We elaborate in detail on each of our strategies for our organisation in the upcoming chapter but we are providing you here with an overview of each of them:

Strategy	Rationale	Key Elements	Objectives	Expected results
Recruitment, onboarding, and retention (HR)	Relevant for the successful and efficient implementation of the organisational activities	<ul style="list-style-type: none"> ➤ Write and distribute the correct job descriptions ➤ Clear recruitment process ➤ Have a clear onboarding process 	<ul style="list-style-type: none"> ➤ Find the right people for the task and our organisation ➤ Set correct expectations ➤ Complete the recruitment in the set timeframe 	<ul style="list-style-type: none"> ➤ 100% successful recruitment and onboarding, i.e. filling eight positions with the right people ➤ Min. 90% retention for the entire team for the first year
Raising funds, finding donors and sponsors (Finance)	Relevant especially for the original set-up of the organisation and our venue, as well as for the long-term continuation of our activities	<ul style="list-style-type: none"> ➤ Have a clear plan on when to apply for which grant ➤ Have a well-written out sponsorship dossier to send out ➤ Have a clear fundraising and development strategy for our crowdfunding goal 	<ul style="list-style-type: none"> ➤ Raising the required money to acquire and fit out the venue, as well as to pay our staff adequately ➤ Securing long-term sponsorship relations with national stakeholders ➤ Recruiting long-term customers who become donors 	<ul style="list-style-type: none"> ➤ Raising 8,500 EUR in crowdfunding ➤ Securing two grants in form of 10,000 EUR ➤ Securing three sponsorships for equipment for a total value of 10,000 EUR

Communication and Marketing	Successfully communicating our value proposition to the right stakeholders	<ul style="list-style-type: none"> ➤ Developing a complete brand kit ➤ Establishing good relationships to press partners ➤ Tracking and measuring our performance and adjusting when necessary 	<ul style="list-style-type: none"> ➤ Gaining a noticeable online following that attracts attention and visitors ➤ Obtaining credibility through all our communication channels 	<ul style="list-style-type: none"> ➤ Meeting our target goals for press appearances ➤ Reaching our desired number of followers and visitors
Customer relations	Building a tightly knit, strong community, with the organisations, artists, and visitors, that supports each other and that feels connected	<ul style="list-style-type: none"> ➤ Ensuring relevant touchpoints between the different stakeholders ➤ Establishing best practises for community management 	<ul style="list-style-type: none"> ➤ Attracting and retaining the right customers for our activities ➤ Securing financial grassroots support for long-term running 	<ul style="list-style-type: none"> ➤ Reaching our target membership numbers and growing them over the years ➤ Growing our participation numbers steadily
Partnerships (Operations)	Expanding our activities, reach, and brand awareness in- and outside the target region	<ul style="list-style-type: none"> ➤ Getting in touch and building relations with the right people from the beginning ➤ Establishing a clear and concrete execution plan with our partners 	<ul style="list-style-type: none"> ➤ Gaining more awareness and recognition for our organisation outside of Turkey ➤ Successful execution of the collaboration 	<ul style="list-style-type: none"> ➤ A collaborative exhibition with Haven for Artists in Lebanon by the end of year 2 ➤ A collaborative exhibition with Brunnenpassage in Austria by the end of year 3

Measuring success is different for each organisation. In our case, we set up the following key metrics to measure our impact and effectiveness for our programme and activities:

	Leading	Lagging
Impact Measures	<ul style="list-style-type: none"> - Number of target group artists exhibited and promoted - Number of artists signed for artist residency programme (2nd year after launch) - Number of collaborations with relevant institutions 	<ul style="list-style-type: none"> - Exhibit at least 13 artists in the first year and maintain or increase this number subsequently - Sign 4 artists each year for the artist residency programme - At least two collaborations with relevant institutions in a three year plan (Haven for Artists, Brunnenpassage)
Activity Measures	<ul style="list-style-type: none"> - Number of attendees for each event - The following years: Number of attendees + the change in number of attendees - Number of merchandise sold 	<ul style="list-style-type: none"> - Reaching at least 4000 visitors per year throughout three year plan
Capacity Measures	<ul style="list-style-type: none"> - Retention rate of memberships - Newsletter sign ups - Email click rate/email open rate - Social Media engagement - Fundraising ROI - Donation growth 	<ul style="list-style-type: none"> - Reaching 75/100/123 memberships in three year plan - Reaching 300 newsletter sign-ups - Reaching 6k followers on Instagram, 7k on Twitter, 5k on Facebook in three years - Having an average 4.5 rating on Google with 200 reviews in the first year - Growing from one sponsorship in the first year to five in a three year plan

To get a better understanding of the timeframe of our undertakings, please refer to our Gantt chart here: <https://bit.ly/VAY-GanttChart>

FUNCTIONAL PART

1. Strategic Directions in Creative Programming

As VAY VAY VAY we want to improve the social status of women and LGBTI artists from our target regions and deliver the core of our mission through a range of artistic programmes and projects. Our all-year long core programme in the first year incorporates exhibitions of visual artists from our target group, workshops which will be led by our team or the artists involved, and screenings of curated films that concern themselves with topics related to the mission of our institution.

Because we primarily work with visual artists, art exhibitions present the perfect opportunity to offer a platform and visibility to these artists. Each exhibition will last around three months and might be either a solo or a collective exhibition. Each exhibit will also have a set theme or topic (e.g. *Uprooted*, addressing the diasporic experience of artists; *It's A Woman's World*,

reflecting the struggles of being a woman in today's society) that will guide the selection process of the artworks and artists, and that will help create a story that captures the audience's attention. Considering the artists we would like to work with for the exhibitions, we want to alternate between reaching out to and inviting specific artists, who we think might be interested in taking part in activities, and issuing open calls that invite new, fresh voices into the artistic scene and give a chance for exposure to aspiring artists.

Workshops, which will be organised bi-weekly, will be related to the exhibition and its topic. In this way we hope to provide our audience with a more in-depth experience and educational opportunity and give our artists an additional platform to express their ideas and build a closer relationship with the audience. Film screenings will also be organised bi-weekly and follow the topic(s) addressed in the current exhibition. We want to screen films produced in the target regions and by directors from the Middle East and South Caucasus to offer our audience an alternative to the mainstream film industry. This will not only give exposure to the directors, telling relevant, authentic stories and presenting their own narratives, but also broaden the horizons of our audience and serve as inspiration for young filmmakers too.

In our second year of running our institution, we want to form a partnership with Haven for Artists, a fellow and highly recognised Middle Eastern nonprofit institution based in Lebanon with similar mission, vision, and values as ours. We would like to collaboratively organise an exhibition and a series of workshops which will take place at their institution. We believe that Haven for Artists plays a key role in the niche market we operate in because they have been running their institution successfully for over 10 years, addressing the same socio-political issues while



supporting artists from the MENA region. A collaboration and partnership with them would be of immense benefit to our mutual mission. It would help us establish ourselves further in the market of the region, expanding our reach to neighbouring countries and raising awareness of our institution as well as establish credibility for other stakeholders. Haven on the other hand would benefit from our collaboration in terms of exposure abroad and additional assets for the activities, combining our budget and resources.

Furthermore, we plan to add an annual artist residency to our programme. With the residency programme we aim to achieve our mission to provide more space for less privileged artists. To kick it off, we will issue an open call four months before the beginning of the six-week residency and select up to four artists from the Middle East and South Caucasus to take part in it. We will assist our residents in the preparation process to come to Istanbul (e.g. VISA applications) and provide them with accommodation and a grant for living expenses, as well as atelier space at our venue and materials for their work. The residency will culminate in an exhibition of the works produced in the time of the residency, as well workshops provided by the artists. To realise the residency programme, we will most likely need another local institution to collaborate with in order to provide the accommodation for the artists. Additionally, we would like to start poetry and literary evenings that take place twice a month to expand our programme offer and attract more people with a bigger interest in spoken word and writings.

In year three, our institution will be rich in starting new artistic projects. First of all, we will launch our printed bi-annual magazine, which will be an addition to our other activities and will provide our readers with a detailed recollection of our programme along with interesting articles related to the main themes addressed in our exhibitions, with interviews of artists and collaborators. Secondly, we will showcase our second collaboration this time outside the region Brunnenpassage based in Vienna, Austria. We want to create an artistic programme with the institution and organise an exhibition at their premises in Vienna. Through this international collaboration, we will be able to expand our market and possibly start a new chapter on an international level. We want to expand our programme to diversify our content and allow our visitors to experience a range of different art forms at one place.

2. Marketing, Creative Programming, and Audience Development Plan

1. Description and main characteristics of the sector

Competitive advantage and unique selling point

Our competitive advantage lies in two different aspects. Firstly, there is a clear need for this type of undertaking in the market. As we have mentioned, in the Problem Summary women and LGBTI individuals are globally at a disadvantage, not only from a human perspective but also as artists. They do not get the same opportunities as their respective counterparts which further hinders the inclusion of these social groups in all aspects of public life. By building an institution that offers a programme that specifically focuses on the needs of these groups, we are putting effort into levelling the playing field. Addressing the exclusion of women and LGBTI artists might seem niche but it is actually not because so many of them do exist and are incredibly talented. They just never get the chance to show it.

Secondly, there is no other cultural institution in Istanbul or Turkey that focuses on the intersection between the arts and women and LGBTI issues. There are some organisations

who purley focus on women's or LGBTI rights and some cultural spaces that offer arts programmes focused on LGBTI artists. But none of those places have the thematic width and the holistic programme offering that we have. Although, we have to be careful with that assumption as there are many established contemporary art institutions with a similar product offering. We are counting on our unique value proposition and social thematic approach to set us apart from the competition.

Main competitors

After researching the market for similar products and services customers could use instead of ours, we were able to identify several competitors. These are listed and briefly described below.



Depo is a non-profit organization for culture, art, and critical debate in Istanbul. This alternative space promotes cultural exchange and stimulates debates on social and political issues relevant to Turkey, the South Caucasus, the Middle East, and the Balkans. Its program features exhibitions, screenings, panel discussions, workshops, presentations, and an online journal called Red Thread. The organization aims to support local and regional initiatives, emphasize cultural diversity and cultural rights, and strengthen interregional and international cooperation. The languages used by the facilities are Turkish and English and most of the time, all offers are available in both languages. All activities of DEPO are free of charge.



Arter is the largest non-profit organisation for international and national contemporary art in Istanbul and belongs to the Vehbi Koç Foundation (VKV). It has exhibition galleries, performance halls, learning areas, a library, an art bookshop, and a bistro. In its performance halls, Arter offers multidisciplinary events such as



ArtHere is a non-profit art centre, art residency, art community, and café in Istanbul. It is a space run by artists for artists, to support them in their work, promotion, and sales process, and to host artistic events - screenings, installations, performances, workshops, and exhibitions for the public. It is an art centre that gathers artists from the Middle East, Turkey, and around the world with a management team from Syria, France and Turkey. Its vision is to promote creativity in art and culture, to increase interaction between local and international artists and initiatives, and to encourage and promote dialogue, diversity, tolerance, and understanding against fear and mistrust. The main language of the organisations' communication strategy is English. Occasionally, translations in Turkish, Arabic or French are added. All activities, apart from the art residency programme, are free of charge.



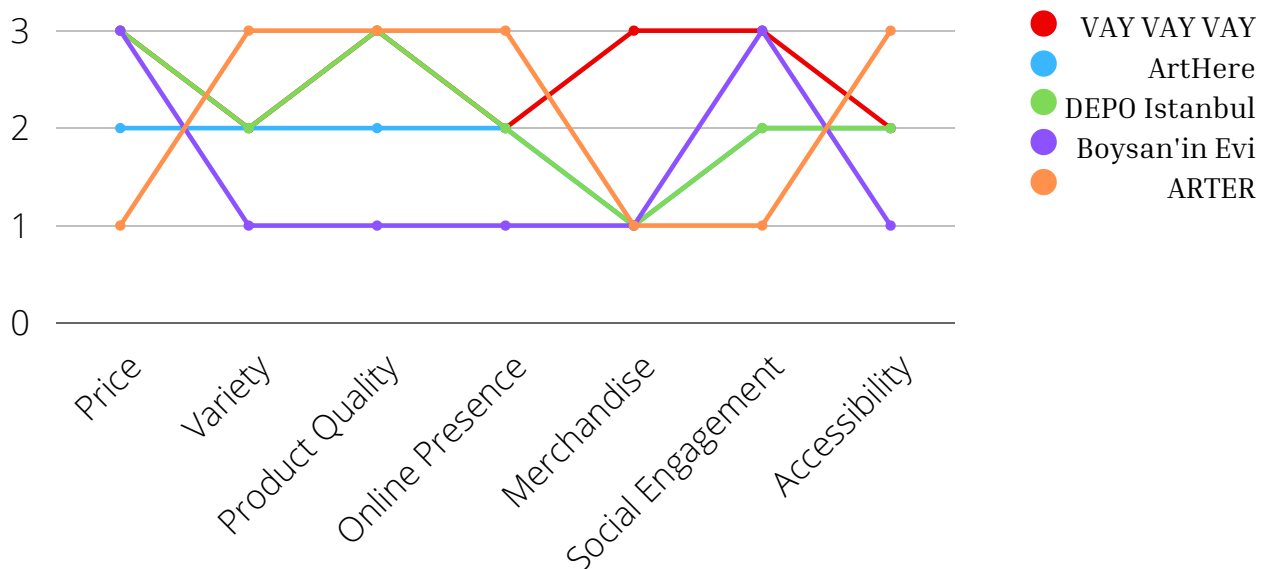
Boysan'ın Evi is a social space for LGBTIQ+ solidarity in Istanbul that aims to provide a safe environment of exchange, discussion,

performing arts, classical, contemporary, and electronic music, film, and digital arts. The learning programme consists of workshops, seminars and an open studio (co-working space) that must be booked in advance. The prices for the services depend on the type of service as well as the age and social status of the customer. In addition to special price offers for certain customer segments, Arter also provides different types of memberships with different benefits. The language used by the organisation is Turkish and English, which also applies to all publications issued by them.

production and resistance for anyone who wants to participate. To promote the arts of LGBTIQ+ people and raise awareness of the LGBTIQ+ movement and community in Turkey, Boysan'in Evi hosts exhibitions, film screenings and workshops voluntarily. All offers are free of charge and in Turkish.

Value curve

Looking at the value curve, we can identify that we are not in advance when it comes to the program we are offering. The diagram shows. that we need to focus on our value proposition, if we want to differentiate ourselves from our competitors. No institution in Istanbul has the same value proposition as we do, which means there is no direct competitor in this sense. Our mission distinguishes us from the others and makes us unique and one of a kind. But we also want to differentiate ourselves somehow on a service level and therefore pay more attention to merchandising products than our competitors. We are a young team that always keeps an eye on current trends and knows what to offer and when to offer it to whom.



Dimension	COMPETITORS				
	VAY VAY VAY	ArtHere	DEPO ISTANBUL	Boysan'in Evi	ARTER
Price	3	2	3	3	1
Variety	2	2	2	1	3
Product Quality	3	2	3	1	3
Online presence	2	2	2	1	3
Merchandise	3	1	1	1	1
Social Engagement	3	2	2	3	1
Accessibility	2	2	2	1	3

Main collaborators

To realise their projects and activities successfully, every organisation needs partners that they can work together with in order to deliver the best possible experience to their customers. In our case, we are considering collaborating with the following institutions

Tarabya Cultural Academy is an institution of the Federal Government based in Istanbul and is run by the German Embassy Ankara. The academy awards annual fellowships to artists and cultural professionals from different disciplines for four to eight-month stays in Istanbul as part of an open call procedure. The fellowships contribute in a special way to the transcultural exchange between Turkey and Germany and foster intensive engagement with both societies. The curatorial responsibility for the Cultural Academy Tarabya lies with the Goethe-Institut. As we need help with our residency programme in finding an appropriate accommodation for our artists, institutions like Tarabya would present a great collaboration opportunity.



KAOS GL, short for **Kaos Gay and Lesbian Cultural Research and Solidarity Association** (*Kaos Gey ve Lezbiyen Kültürel Araştırmalar ve Dayanışma Derneği*), founded in 1994, is one of the oldest and largest LGBT rights organisations in Turkey. In 2005, the Ankara-based organisation became the first Turkish LGBT organisation to be legally registered as an association, after their application was initially appealed by deputy governor of Ankara. The organisation has been publishing the journal *KAOS GL* (now a quarterly publication) since its founding. The group also operates the KAOS Cultural Center, which hosts cultural activities, meetings, and showings of films in Ankara. The centre also houses a LGBT history library. The organization has also taken a stance on broader issues of human rights in Turkey. Their extensive knowledge, experience, and network would be a great asset to our organisation and by combining our efforts, we would become a stronger community that helps each other.



Haven for Artists is a locally based, nonprofit NGO in Beirut, Lebanon. The organisation aims to endorse, encourage, and expose modern, visual artists from the MENA region. Haven for Artists is an all-inclusive feminist art organization, working at the intersection of art and activism. Haven combines creative and humanitarian methods to facilitate a safe space for the exchange of knowledge, tools, and skills in order to create a more just world. In order to expand our reach within our target region, a collaboration with Haven, an organisation that aligns with our mission, vision, and values, would provide a great gateway.



Brunnenpassage Vienna operates as a laboratory and venue for transcultural and participatory art, and aims to give everyone access to contemporary art and promote active participation in the arts. More than 400 events take place annually ranging from performance and dance to music formats, exhibitions, and film. The overall concept is specifically designed to foster art practice and production that allows complex and broad perspectives and thus lives up to the social plurality of society. Artistic quality and socio-political goals are combined to create new collective spaces for a heterogeneous audience. A collaboration with Brunnenpassage would be a great stepping stone for us in establishing ties and credibility within the European context.

2. Market research

To understand our market we identified three main customer segments for our institution that we wanted to analyse in detail: (1) the visitor, (2) the artist and (3) the funders, donors & sponsors.

1) The Visitor

Based on the nature of our institution and the issues we are trying to address, we wanted to create a customer profile based on geographic, demographic, psychographic, and behavioural factors our key visitors would have. We were able to identify a specific customer segment and created a survey based on these assumptions. This allowed us to test our hypothesis, which will be discussed in more detail in a later section of this plan.

2) The Artist

In order to offer our services and products and to successfully reach our mission and vision goals, we need to attract the right artists. The assumptions we have made about our visitors are mostly overlapping with the assumptions we made for our artists and differ only in a few points that we will highlight in the following.

3) The Funders, Donors & Sponsor

To achieve our vision, we need the support of like-minded organisations that share the idea of creating a better world through the arts. Below we have briefly summarised who we think the people behind these organisations are and what their motivation might be.

Our profile analysis of each of these segments is based on the four basic types of market segmentation (geographic, demographic, psychographic, and behavioural) and are summarised in the table below respectively.

The Visitor	The Artist	The Financiers
<p>Because we decided to open our space in Istanbul, we assume that the majority of our visitors are going to be from the metropolitan area of Istanbul. Therefore, only the minority of visitors will come from Turkey and the rest of the region as a whole.</p>	<p>In order to offer our services and products, we need to attract the right artists. The assumptions we have made about our visitors are mostly overlapping with the assumptions we made for our artists and differ only in a few points that we will highlight in the following.</p>	<p>Due to the current political situation in Turkey, we don't think we will get much support from regional organisations. However, we believe that there will be a lot of support on a global level instead, precisely because of this difficult situation.</p>

Our main clientele is in the age group 18-35, mainly single or in monogamous relationships. Furthermore, we assumed that all genders will be part of our clientele but, we believe to attract more women overall given the nature of the project. Additionally, we expect our participants to usually have started or completed their tertiary education.

Our artists will be mainly women but also men of the LGBT community from different age groups and with different family statuses. The assumptions about educational levels and sexualities remain the same as those made for the visitors.

Funders, Donors & Sponsor will mainly be educated middle-aged women and men who have different motivations for offering their support. They will mostly be in monogamous relationships, regardless of sexual orientation, have an established status and the power or money to help us in any way possible.

Our customers will be people who are especially interested in topics like: politics, visual arts, freedom of expression and speech, social issues, feminism, women's rights and gender equality, LGBT rights, and human rights. They believe in the need for institutions who address these topics and who offer spaces for spreading awareness and promoting artists from the targeted regions. Our customers will also be interested in our offer because of the type of institution we are (non-profit, non-governmental, independent NGO). Their motivation to visit and participate in our project is rooted in the desire to educate themselves, support local, Middle Eastern and South Caucasus artists as well as to socialize in a safe environment. They are people mostly from the middle and upper classes who enjoy consuming art and participating in their local arts scene, seeing it as part of their lifestyle.

Apart from the motivational aspect, the assumptions about the psychological factors of the visitors are in line with those of the artists. The artists who will collaborate with us will do it out of the motivation to gain visibility and bring awareness and change to certain issues they are addressing in their work.

The intentions can be very different from organisation to organisation. Some will work with us out of pure motivation, because they share the same or a very similar vision, and the others because of marketing strategies and reputation.

Our main customer visits our facility at least once a month and is a loyal member. This loyalty is reflected in their willingness to purchase memberships and/or merchandise or make recurring visits. Their willingness to buy our products and invest in our facility is high because the main reason for their financial contribution is to support and promote us and our artists.

Artists show their interest by being willing to work with us and by applying for the Artist Residency Programme, which we are planning to offer in the second year, and our open call exhibitions. Loyalty, in turn, is demonstrated not only by purchasing our goods and magazines, but also by repeatedly working with our organisation and referring other artists to us for future collaborations.

Monetary and non-monetary support is received in return for visibility and publicity for the supporting organisation and/or constant expected feedback on our developments and achievements. Trust in our organisation is measured by repeated collaboration with the organisations (in any form) and increasing numbers of donations and sponsorship.

Survey to prove the assumption of the key visitors:

To test our hypothesis, we created a survey focusing on the assumptions for our customer segment and sent it to acquaintances who we thought would be interested in answering our questions and forwarding it to their own circle. The survey, which was answered by 77 people, at the time of writing, showed that we were on the right track with our assertions about our potential key visitors.

The geographical and demographic factors showed that 69.2% of our survey takers are between 18 and 35 years old, 73.5% are women, and 41.2% are based in Turkey, the majority of those also living in Istanbul. The educational level of our respondents was, as expected, mainly of the tertiary level, as was the relationship status, which was dominated by singles, followed by monogamous relationships.

The psychographic factors revealed that the majority of respondents are "interested" or "very interested" in politics (52 out of 77) and that issues such as human rights, freedom of speech and expression, feminism and women's rights were ranked high in terms of personal importance. The majority also agreed that women and LGBT artists from the Middle East and South Caucasus are underrepresented and given fewer opportunities in the arts compared to their respective counterpart artists.

The behavior factors indicated that the importance of supporting local businesses was rated profoundly high by the majority and that they participate in cultural events "at least once a month" (41.6%) followed by "a few times a year" (40.3%). However, contrary to what we had expected, we discovered that our potential visitor shows their loyalty through online subscriptions (86.8%) rather than signing up for memberships as 76.5% are not part of membership programs.

This survey confirmed most of our assumptions, but also showed us that there is room for improvement. Although the majority of participants were 18-35, we also got a lot of positive responses from people aged 36-45 and over 56. As 88.3% of our respondents said they would be interested in attending our events, we have a more varied customer base than we originally assumed. Additionally, according to the data we have found in our research, over one million Istanbul residents are women aged 18-35 with a tertiary level of education. This figure tells us that we have a large potential market of customers and that we need to adjust our strategy according to their characteristics. This segment, from what we could see from our survey, shares their loyalty by following arts and cultural institutions on social media platforms and subscribing to online newsletters instead of buying memberships. To reach, remain and stay attractive, we need to work on a constant online presence and offer innovative memberships.

The research we have conducted so far was focused on the visitor customer segment. Therefore further research for the customer segments of artists and funders, donors, and sponsors need to be studied, both through qualitative interviews as well quantitative data surveys.

88%

*of our survey takers would be interested
in visiting our institution!*

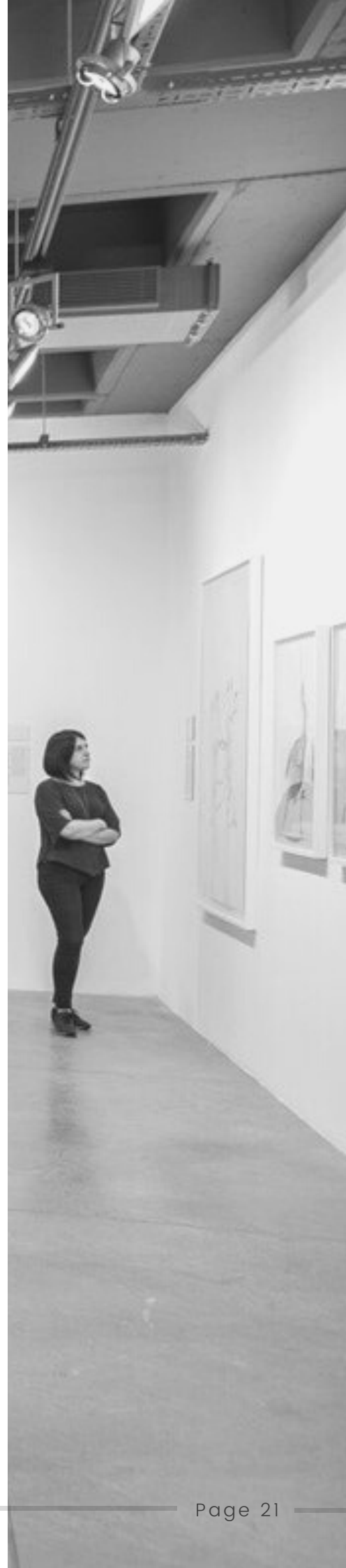
3. Segmentation and positioning

When we talk about the products we offer, we must note that it is not one-dimensional. The product has several dimensions that will be elaborated and realized individually, however, the two most relevant for us are: “Basic ‘Use’- Experience” and “Spin-off Products“. The variety of our products differs from year to year. In the marketing roadmap, they are explained in more detail.

From year one on, the basic use of our product can be seen as the exhibitions, workshops, and film screenings we offer. Screenings and workshops are offered bi-weekly as explained earlier. In year two, poetry nights and the artist residency programme will be added to the variety of the programme, expanding the basic use of our product. The entire programme is always adjusted to the current theme, which changes every three months and is defined in advance by the Programme Coordinator and the board.

The range of spin-off products produced by our organisation includes materialistic items like merchandise in year one, including tote bags, tshirts, hoodies, stickers, masks, and caps, and our magazines (year three). In addition to the products that can be purchased mainly in our online shop, we also offer the possibility to rent our facilities for private events.

Programme/Product	Audience segments	Potential reasons for attendance
Exhibitions, Workshops, Film screenings, Literary and Poetry nights	1) The Visitor 2) The Artist	Unique value proposition Low gatekeeping / Accessibility Lasting topic relevance
Merchandise	1) The Visitor 2) Allies (through online purchases)	Supporting the cause Donating money to the cause Supporting the artist
Residency programme	1) The Artist - Women artists of the Middle East and South Caucasus regions - LGBT artists of the ME and SC regions	Unique opportunity to participate in a programme specifically tailored for the benefit of the artist from a vulnerable community
Magazine	1) The Visitor 2) The Artist	Loyalty Interest in the past and future programmes
Café	1) The Visitor 2) Local residents	Supporting local business New and modern space Post-activity leisure spot
Co-working space	1) Local Artists and Collectives	Free space that can be utilised Safe space to meet up Materials and utensils available



4. Price strategies

To enable everyone to become a part of our mission, we tried to keep most of our offerings on a voluntary donation basis. This includes: visiting the exhibition, attending screenings, poetry nights and participation in the Artist Residency Programme. The latter offers will only be available from the year two onwards and will not change or influence the price strategy.

If our finances allow, we would also like to offer the Artist Residency programme free of charge for the artists, to financially relieve them during their participation in our programme. Income is expected from products and services such as workshops, guided tours, café, selling of merchandise, magazine (year three) and memberships. However, the prices for these products and services are relatively low and therefore affordable for the average visitor.

5. Distribution strategies

Our main product (exhibitions), but also the workshops and screenings will take place at and therefore are distributed by the institution itself. Thus, the product goes to the consumer through a direct channel (VAY VAY VAY). The distribution method takes the individuality of the selected pieces under a set theme into account which cannot be found anywhere else and are only available in this particular context / exhibition cycle. Therefore, the product is exclusive and place bound. The consumer has little control over the distribution and in order to participate the customer must visit our institution.

In order to be able to offer our artist residency programme in the year 2, we have to outsource, as our venue cannot be the host of the programme due to capacity reasons. The distributor will therefore be another partner organisation which will offer us their facilities. The distribution strategy will also be different for our Magazine which is added to our product range in the year 3. The magazine will not only be available to buy on site but also as with all our merchandise there will be an online option via our website. Additionally, it will be possible to buy the magazine in the facilities of other cooperation partners.

We will also encourage our network (members, artists, press and other partners) to share information about our institution and our products but only to promote, since we will not distribute directly through them (except for the magazine, as mentioned before).

6. Communication strategies and tools

Communication objectives:

Although our communication objectives are set individually for each year and therefore differ slightly, we can identify the main objectives that are valid regardless of the year of implementation.

These would be

- Building an online presence and community and maintaining a brand image across social media accounts
- Building and expanding our press network
- Reaching the right stakeholders (artists, visitors, funders/doner/sponsors, other foundations/organisations)
- Raising awareness for our project within and outside of the region (through partnerships)
- Promoting our programmes, products or services (mainly online)
- Growing donation frequency and amounts through our marketing channels

Target groups :

Our target groups are

- Funders, Donors and Sponsors
- Artists from the Middle East and South Caucasus
- (Potential) Customers and Members - Online and Offline
- (Potential) Partner Organisations and Foundations (Collaborators)
- Press & Media Partners
- Local Institutions (schools, universities, etc.)

Main emphasis in the overall communication strategy, related to the organisation's identity:

VAY VAY VAY is aiming to be a permanent non-profit, non-governmental organisation in the heart of Istanbul. Our space is meant to fulfill two main functions: (1) to serve as a safe space for the LGBT community and women where they feel comfortable to express themselves freely through dialogue and art and (2) to promote the artistic voices of women and LGBT artists from the Middle East and South Caucasus as a form culture activism.

How would we do this? We want to minimise gatekeeping within the community by making the venue available as a social space for the broader public which would enable us to reach a wider audience and facilitate not only a safe space for the community but also a way of creating dialogue between social groups. By focusing on women and LGBT artists from the Middle East and South Caucasus and giving them the opportunities that we will offer, we actively counteract the current mainstream trends and start shifting the public's perspective on these groups.

Why are we doing this? Because we believe that women and LGBT artists do not get the same opportunities within the existing systems and they deserve to gain as much recognition as their counterparts. We also believe that art can be a force of positive change and help improve societal structures.

Communication tools:

In the *Theory of Promotion and Communication*, five strategies are generally used: Advertising, Personal Selling, Direct Marketing, Public Relations and Sales Promotion. To a greater or smaller extent, we are using some of them in some way, depending on the year and the programme we are offering.

Regardless of our running year, the advertisement for VAY VAY VAY will mainly be through our Instagram, Facebook, and Twitter accounts, our website and paid ads on social media platforms. We aim to use them for promotional purposes to reach our customer segments, whilst keeping them up to date about our programme and to gain visibility on an international scale.

Direct marketing will be used to get in contact with our partners, sponsors, donors, funders and artists. Depending on who we are addressing and for what purpose, the content of the message is adapted accordingly and direct contact is made with the customer. Direct marketing is necessary for us throughout our entire plan because only through positive feedback can we implement our project or expand our programme.

In order to spread our mission, vision and value and attract new customer segments, we need to cultivate relationships with the press (public relations). Printed and digital media such as newsletters and magazines can reach a wide national audience and will therefore be relevant

for us from the year before the launch (Year 0) and in all the following years. We believe that a key to our success will be to maintain active contact with print and digital media and keep them informed of the news concerning our institution and its programme. We are also planning to have regular meetings with (independent) journalists/press. Furthermore, we will stay engaged with our community through our social media channels, since it is essential for the growth and establishment of our organisation in the arts and culture market. Here we will put a special focus on Twitter, as it will be the most important social media contact point between us and the press partners.

Our sales promotion includes three membership categories starting from the first year. The three different types of memberships consist of different prices and benefits. There are "Normal", "Reduced" and "Premium" memberships with a more detailed description included in our marketing roadmap.

Another sales promotion strategy would be to offer a gift in exchange for a donation to our project. This way we can also monitor the demand and interest in our organisation and merchandise items.

Normal	Reduced	Premium
<ul style="list-style-type: none"> - Discount at café/bar 15% - Discount workshops 15% - Discount on magazine 15% - Discount on merch 15% - Coffee Date with Artists 	<ul style="list-style-type: none"> - Discount at café/bar 10% - Discount workshops 10% - Discount on magazine 10% - Discount on merch 10% 	<ul style="list-style-type: none"> - Discount at café/bar 30% - Free workshops - Free magazine sent to home address - Welcome package with merch of choice - Exclusive previews of exhibition - Free guided expert/artist tours - Coffee Date with Artists - Name mentioned as patron on website (if they want that) - Bring 1 guest

For more detailed information on the individual milestones and the detailed marketing roadmap, please refer to the following table: <https://bit.ly/VAY-MKTRoadmap>

Our detailed communication strategy and plan can be found here: <https://bit.ly/VAY-CommPlan>

7. Resources needed for implementation of the marketing and communication plan

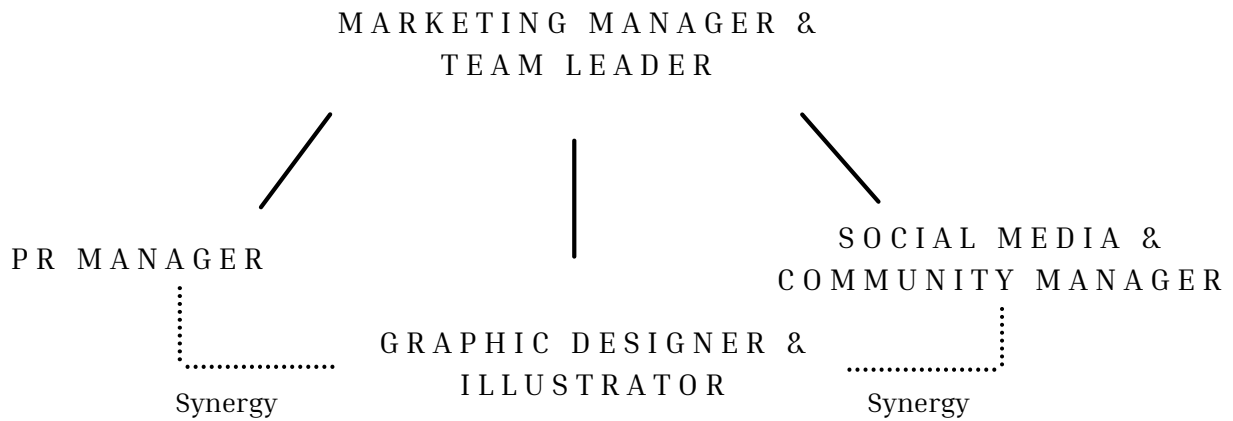
Expected marketing budget

Our marketing budget takes up only a small amount of our overall budget because we are mostly focused on online marketing as well as word of mouth promotion which is relatively less expensive than the traditional marketing channels. These are the percentages of the marketing budget of the overall budget;

- Year 0 : 0.3% (2,700 TL)
- Year 1: 0.27% (3,500 TL)
- Year 2: 0.59% (6,500 TL)
- Year 3: 0.54% (6,500TL)

Human resources involved in the overall marketing and communication strategy

The following people will be involved in the execution of the marketing and communication strategy:



The Marketing Manager will be the final responsible of the Marketing and Communications department and is therefore the team leader of the PR Manager, the Social Media & Community Manager, and the Graphic Designer & Illustrator. Those three in turn will have to work in synergy with each other, in order to execute the strategy effectively and efficiently, which the Marketing Manager will have to facilitate from time to time.

The individual responsibilities of these position will be explained further in detail in the next section of this paper.

3. Human Resource Management

1. Main human resource management strategies and objectives

Recruitment and selection:

As any other good organisation, our nonprofit has thought and planned out its recruitment and selection strategy. They represent vital parts as they lay the foundation for an effective and efficient team that drives the organisation and ensures the realisation of its goals. Since our initial team is very small, we will need to recruit a big number of employees in the beginning in order to be able to run our operations. As of now, we are planning to recruit eight people into the main team in the set-up year for the different positions we have deemed suitable and necessary. The exact process of the recruitment and selection process will be described in the section below.

Induction:

Once the right individuals have been found, the onboarding process will start. To ensure a smooth induction, it would be beneficial for our organisation to already have a centralised information and documentation system, such as a Google Workspace, as well as established communication channels, such as Slack. These will ease onboarding the new individuals into the team because they provide a clear structure that is, ideally, easy to navigate, and that entails all the information necessary to have a relatively pleasant start and helps them settle into their new roles.

Apart from the professional side of the induction process, we also need not forget about the social aspect of it. Although, of course the working environment is a professional one, teams, especially in the nonprofit sector, require a somewhat social cohesion to increase morale, trust, and loyalty. In the beginning, it is remarkably important that the onboarding ensures a bond between the new and old team members, especially because the majority of the members will be new. Consequently, it will be necessary to plan for team days and activities, both inside and outside of our venue, where we can leave the professional work aside and focus on our interpersonal connections. A number of team activities come to mind: camping, having dinner together, bowling, rock climbing, etc. Of course, team bonding can also be done in the office with simple icebreaker games and other activities during induction days.

Development and training

Although our current budget unfortunately does not allow us to invest into the professional development of our team members, we still want to ensure their personal development with us. Therefore, planning for regular meetings where employees and their team leader discuss personal as well as professional goals is of the essence. When no team leader is present, the team member should have meetings and talks with the HR Manager.

Performance Review and Evaluation

Performance review and evaluation are fundamental functions of human resource management as they allow the team to address shortcomings and inefficiencies, as well as identify areas for improvement, both on an organisational and personal level. These regular touchpoints are also important to eliminate possible areas of conflict or to catch them early on before they can escalate into bigger conflicts, damaging the team's synergy. We believe that personal as well as team feedback are important, because they target different angles of the organisation. These reviews should take place at least bi-annually.

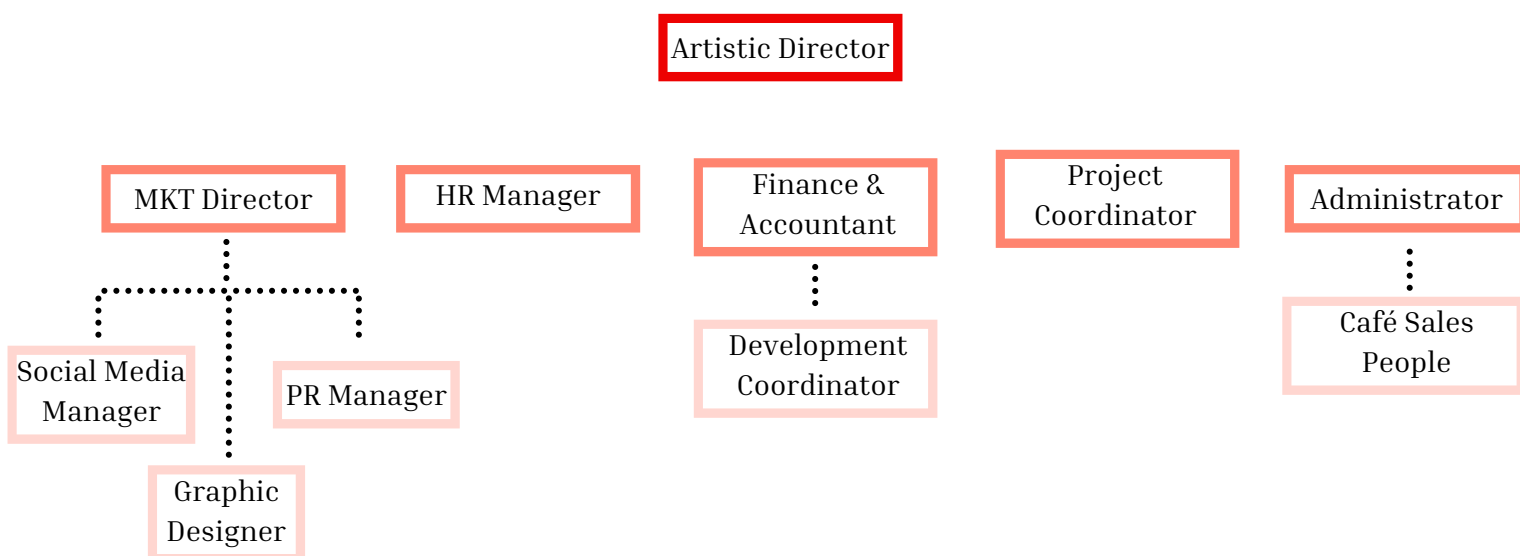
Retention and Reward Systems

Once you have hired the right people for the job, a high retention rate is desirable. In order to achieve high retention rates over the years, it is important to make your employees feel valued. This can be achieved by setting up reward systems on different levels. Many researchers have found that offering additional compensation, such as food coupons or coverage of transportation costs, has become increasingly important for employees. Additionally, monetary as well as non-monetary rewards, in form of bonuses and public praise, should be given out when appropriate to, for example, commend someone's good performance. This helps to keep morale and motivation high, increasing the employees' performance and synergy, and provide a solid basis to reach our organisational goals. Tracking the retention strategy and rate will be one of the main ongoing tasks of the HR Manager.

2. Main strategic changes planned in the organisational structure

Since the initial team of the institution will consist of us three, we have a problematic situation in the beginning, because the undertaking requires certain skills and a bigger number of people. Therefore, we plan to expand our team by several new positions which will take time to assemble. In the meantime, the overflow of work will slow down the recruitment process itself. Furthermore, because we are building the organisation from scratch, in the beginning we will not have a budget large enough for the expenses related to the desired organisational structure resulting in lower salaries and less resources for internal communication and team building.

Our desired **organisational chart** of a future structure to facilitate an intrapreneurial climate looks as follows:



For a more detailed description of each position, please refer to the table in this link: <https://bit.ly/VAY-JDs>

3. Evaluation, actualization and elaboration of HR management internal regulations.

Organisations only function well when a basic working framework is established because it ensures that responsibilities are clearly defined, co-working is made more efficient, and that work can be tracked more easily. It is important to note that nowadays employees put more

value on flexibility when it comes to their working conditions. We should therefore make sure that our framework allows room for our employees needs to secure a healthy working environment.

Working Hours:

Although we want to give our employees a bit of flexibility when it comes to working hours, we will establish a general working hour window, as our tasks mostly depend on collaboration and synergy between different positions, meaning we need people to be present at the same time to be able to perform. The office will be working regular full-time position hours from Monday to Friday, between 9:00 and 17:00 with a +/- 1 hour window to arrive and/or leave. If special arrangements need to be made due to, for example, the family situation, the possible options must be discussed with the HR Manager, and be approved by the team working with the person.

Policies and procedures:

Two of the most important internal documents for our organisation will be the

1. Policies and Procedures document, which include detailed policies on

- a. Recruitment
- b. Smoking
- c. Drugs and Alcohol
- d. Health and Safety
- e. Anti-Discrimination and Harassment
- f. Grievance Handling
- g. Discipline and Termination

each of which will lay out the exact expectations towards the behaviour of all parties in the workplace, defining the do's and don't's according to labour laws as well as the values that our organisation stands for;

2. Code of Conduct, which will outline the norms, rules, and responsibilities or proper practices of all parties and the organisation as a whole, and give an idea about our organisational culture too

Contracts:

The contracts will be standard contracts following the regulations and requirements of the labour law in Turkey. Our contracts will have a standard length of one year. The HR Manager will review the contracts with each employee at the end of the year; a joint decision will then be made about a renewal of the contract and must be signed by the employee, HR Manager, and Director.

Sick Days and Annual Leave:

As per Turkey's labour law, all our employees will be entitled to 14 days of paid annual leave. Additionally, because of our conversations with other non-profits in the sector, we would like to establish mental health and bad period days that employees can take off when necessary and can rectify later on. This is to ensure the holistic wellbeing of our workers.

Briefings and Reviews:

As a standard practise, we would like to establish regular briefings and reviews with our team. The briefings will be a daily morning routine for workdays in which the team gets together, maybe in our café instead of the office to facilitate a more relaxed environment, and will be about day-to-day activities of each member. The reviews will be held weekly, monthly, and

quarterly with different content. The weekly reviews will be presented per department to the team at the end of each week, highlighting important tasks. The monthly reviews will also be done with the whole team, focusing on the performance indicators for each department set by the team for that month. The quarterly reviews are similar to the monthly reviews but they focus more on the overall organisational direction and performance.

Feedback sessions and personal development review:

Individual and team feedback sessions should be held at least once every quarter, centering on professional and team performance in regards to the evaluation of department and organisational goals. The personal development reviews should be done at least bi-annually either with the team leader or if there is none for the employee then the review should be done with the HR Manager. The review focuses mostly on the employee's satisfaction with their work environment and the tasks given to them: Is the work fulfilling to them? Do they feel challenged enough? Do they feel like they are still having a learning experience and curve?

4. Planning the process for recruitment and selection

To execute our recruitment strategy, we will primarily use our online channels to attract the right candidates. As we are planning to recruit a big number of people, we have decided to split the recruitment into two phases: the first one starting in the beginning of April once our website is set up, where we will try to fill the positions of Marketing Director, Social Media & Community Manager, Graphic Designer, Development Coordinator, and HR Manager, and the second one starting in December, in which we will recruit an Artistic Director, Administrative Director, and PR Manager. In both cases, our recruitment plan will adopt the following steps:

1. Setting up selection criteria for each position and defining the requirements and skill sets required
2. Posting and distributing job description for each position on:
 - LinkedIn
 - Facebook, Twitter, IG (social media)
 - Initiating "Career" section page on our website with listed available positions
3. Simultaneously, setting up a deadline for submitting applications which will be three weeks from the moment of posting the job opportunity
4. Collecting applications and reviewing each one once the deadline has been reached
5. Shortlist applicants and send out small tasks to them to submit back to us within 10 days from receiving the task for evaluation
6. Second reviewing of the tasks received
7. Inviting people for interviews
8. Assessing the applicants for the last time and choosing the right fit
9. Drawing up and signing contracts (This might require the help of a lawyer)
10. Induction and Onboarding

5. Basic human resources costs

The following HR costs have to be considered for our operations:

Year	Personnel Category	Number of Employees	Average salary on annual basis	Total costs
April 2023 - Mar 2024	Main office full-time employee	10	48,000 TL	480,000 TL
	Main office part-time employee	1	24,000 TL	24,000 TL
	Café/bar employee	0	0 TL	0 TL
Apr 2024 - Mar 2025	Main office full-time employee	10	66,000 TL	660,000 TL
	Main office part-time employee	1	33,000 TL	33,000 TL
	Café/bar employee	3	14,670.72 TL	44,012.16 TL
Apr 2025 - Mar 2026	Main office full-time employee	10	78,000 TL	780,000 TL
	Main office part-time employee	1	39,000 TL	39,000 TL
	Café/bar employee	3	14,670.72 TL	44,012.16 TL
Apr 2026 - Mar 2027	Main office full-time employee	10	87,120 TL	871,200 TL
	Main office part-time employee	1	43,560 TL	43,560 TL
	Café/bar employee	3	17,280 TL	51,840 TL

6. Schemes and methods for motivation

In order to keep motivation in our team, we will provide our team with monetary as well as non-monetary benefits:

- Monetary
 - End-of-the-year bonus if funds are available to pay adequately
 - Remuneration for transportation costs to and from the office, as well as partly for international travel for the collaborations
 - Birthday gifts
 - Team building activities such as team days and parties
- Non-monetary
 - During monthly review, appreciating individual's work/performance
 - Small appreciations for bank holidays

7. Main resources needed

To implement our HR strategies, we firstly need the right person in the role as HR Manager. The person will be responsible for the correct implementation and evaluation of the strategies, as well as contingency plans and corrective actions whenever necessary. The HR Manager needs to be aware of each member's situation within the working environment and intervene when they deem it imperative. Consequently, it would be beneficial to have someone with prior experience in this position to ensure a steady work relationship within the team, especially in the beginning.

Secondly but just as important are the financial resources needed to implement our HR strategies, since we not only need to be able to pay livable salaries to our employees but we also need to be able to pay out monetary benefits, such as transportation costs, and be able to spend some money on team building activities. To realise our financial necessities, securing the right sponsorships and donations is of great significance.

Please note that all necessary resources for implementation of human resource management strategy and necessary changes are mirrored in the financial plan which can be found in the subsequent chapters.

4. Production Plan

1. Locations & Facilities

Our physical location will consist of a café, an office, an exhibition space, a storage, and a co-working space which will be spread out over three floors. The café and our merchandise will be at the ground level. Film screenings and poetry and literary evenings will take place in the same space so the outlay of the café has to be flexible. The exhibition space will be on the first floor, together with a separate room that will be used as the co-working space. Workshops, depending on their participation size, will either take place in the exhibition room or the co-working space. The office for our team will be on the second and last floor. The storage space will also be located on this floor in a separate room. Depending on the year and the planned milestones, the use of the location will be different and some services will have to be outsourced.

In the year before launching (April 2023 - March 2024), we are planning to work remotely, until we find the right physical space. However, to stay within our timeline, we plan to sign a contract for the physical space by the 1st of January 2024 already, because the space will need to be remodelled and decked out before the opening in April.

From year 1 (April 2024 - March 2025), we will use the facilities for their mentioned purposes, but we will need to use an external service provider for the production of merchandising items.

In order to be able to run the artist residency programme in the year two (April 2025 - March 2026), we will need to seek collaborations with other institutions to provide our participants with the needed accommodation space, since we do not have the additional space to run the programme completely in our own facilities.

In year three (April 2026 - March 2027), we plan to expand our product offering by publishing a bi-annual magazine. However, we will not be able to print it at our venue and therefore have to outsource the production to an external supplier.

2. Technology

To be able to provide our service and product to our stakeholders we need specific software, hardware and other technological equipment.

Software	Hardware	Other tech. equipment
Photoshop Premiere Google Suite (Gmail, Drive,...) Canva Mailchimp PayPal Visa SSL	Office computers (incl. screen, mouse, keyboard) 2x Printer Speakers (1 big, 1 small) Beamer 2 Internet router Distribution box Memory cards 2x USB sticks Card reader	Microphones Camera(s) Phone for social media manager and PR manager (+ sim card) Security Systems AC's Lighting 5 Extension cable cash register

3 - Equipment and Tools

To give you a better overview of the special equipment we need for our work, we have decided to list each room with its individual needs separately.

Cafe:

- Coffee machine
- Kettle
- Cutlery, dishes, mugs, glasses
- Fridge
- Toaster
- Sink
- Counter
- Dish washer
- Water pump
- Paper Hot Cups and Lids
- Napkins
- Recycling, Cleaning and Maintenance Supplies
- Furniture (approx. 8 tables & 16 chairs)

Office:

- Furniture (approx. 4 big tables & 10 chairs)
- Stationary Writing tools, Grouping Tools, Files and Folders etc)
- White Board
- Printer cartridges
- Tool box
- First aid kit
- Fire extinguisher (for every floor)

Storage room:

- Shelves
- Boxes

Exhibition room:

- High table
- High chair
- Donation Box

Activity Room (Screenings, Workshops, Co & Working space) :

- Furniture (foldables 20chairs and 6 desks)
- Cushions to sit(10)
- Shelves
- Basic arts equipment for workshops

Since we have to outsource our magazine production and the Artist Residency programme, we have not listed any special equipment that would be necessary for the realisation of these two activities.

5. Financial and Fundraising Plan

1. Main objectives of the financial strategy: Argumentation

VAY VAY VAY's business and operations is on a not-for-profit basis and with a community-oriented focus. Therefore, the main aim of our financial strategy is not to maximise the financial value of our venues but rather support our activities in a necessary and sufficient financial way without compromising our social goal of maintaining a communal space accessible to everyone. Hence, great care was taken to ensure an appropriate balance between our goal and our prices. We decided early on that a diversification of our products and services would offer us the greatest flexibility in terms of finances as we could ensure a diversification of income streams.

2. Priority needs for financial resources

Crucial areas of organisation's development in the next four years

Programming - As we have mentioned many times before, we are trying our best to diversify our products and services as much as possible because we believe that a holistic approach is necessary for the goals we want to achieve. This is also true for our programme, which is why we are planning to continuously expand and (re-)evaluate our offers. Starting with our basic core products (exhibitions, workshops, and film screenings) in the first year, we are proposing to expand this offer in the second year, including an artist residency and literary/poetry evenings, and a magazine in the third year. Whether this will be possible or not, depends on the constant evaluation of our organisation.

Customer Relations - Great efforts must be made to ensure that what we are offering to our target groups is actually of value to them. Therefore, product and service offers as well as subject focuses must be relevant and can be ensured through regular feedback and good customer relationships. Building a good relationship through continued engagement and reward systems is essential to secure a loyal customer base that trusts and believes in our work.

Human Resources - It is no secret that working in the nonprofit sector takes a toll on the people working in it. Here too, we must ensure that our employees see the value of working at our institution. We need to make sure that they feel appreciated and that our organisational structure is efficient and effective. Capacity-building and reward systems will need to become more important for investment as the years progress.

Venue - The venue is the heart of our organisation. For now, we have a rough idea on how we want the space to look like and how it will be divided for the different activities but we need to keep in mind that our capacities and the audiences' needs might force us to change what this space looks like. In these moments, we must stay agile and be able to adapt quickly.

Programming and functional areas that need major investments

Venue and Café - It should be no surprise that the initial cost of acquiring and fitting out our

venue is the biggest investment to be made in the entirety of the business operations. This should not make us shy away from the project as a whole though as the initial cost will pay off over the span of the operations. The café will definitely have the highest continued running costs but it will also provide a stable income.

Technology and Equipment - Equipment for our workshops and events will have to be renewed regularly, especially those that can be used up easily (such as the arts and crafts materials). Technological equipment will depreciate over time and will also have to be renewed eventually. These are investments that we will have to keep in mind.

Human Resources - As you will be able to see later in our Budget Forecast, one of the major costs in our operations is our staff's salary. This is due to the fact that we want to ensure a living and competitive salary. Employee satisfaction does not only come from monetary compensation but it does still play a big role in it.

Artist Residency and Magazine - With regards to our product and service offer, the most costly one to produce and run will be the artists residency starting in the second year and the magazine launching in the third year as these two are by nature more sumptuous activities and will require us to outsource some of the production as well.

3. Budget Forecast

Before diving into the specifics of our forecasts, please keep in mind the following assumptions we have based our calculations on:

- Currency rate: 1 EUR = 10 Turkish Lira
- Size of the venue: 255 sqm in total (3 floors, 85 sqm each)
- Average cost per square metre in the neighbourhood Kadiköy: 30 TL/m² (= 3 EUR/m²)
- Number of full-time employees: 10
 - Artistic Director
 - Marketing Manager
 - PR Manager
 - Social Media & Community Manager
 - Development Coordinator
 - Program Coordinator
 - Administration Manager
 - Finance & Accounting Manager
 - Project Manager
 - HR Manager
- Number of part-time employees: 4
 - Graphic Designer/Illustrator
 - 3 Café employees
- Average salary in the nonprofit sector in Istanbul: 5,810 TL/month (69,720 TL/year)
- Average salary increase after two years: 32%
- Average living-cost in Istanbul: ~4,000 TL/month
- Projected participation numbers: <http://bit.ly/VAY-Participation>

The projected participation numbers themselves are based on the following calculations

- Number of people living in Kadiköy: ~460,000
- Gender ratio: 54.81% women, 45.19% men

- Average age: 43.6 years
- Percentage of age target group: 22.03%

⇒ Overall maximum target market: 55,543 people (we want to attract at least 10% of this target market to our place in the first year for all main activities combined)

- Straight-line depreciation was assumed (with residual value of 20% of original value and 10 year usual life)

Find the projected budget here: <http://bit.ly/VAY-Budget>

4. Fundraising Plan

Programme/project for which external support will be requested (For what?)	Sources of support (Where from?)	Expected support (How much?)	Deadlines (By when?)	Responsibilities (Who is in charge?)
Core programme (Exhibitions, Workshops, Film Screenings)	Mophradat	7,000 USD	April	Development Coordinator (in synergy with Finance & Accounting Manager and Program Coordinator)
	ILGA Europe	10,000 USD	February	
	The Intercultural Innovation Award	2,500 USD	April/May	
	Global Fund Community Foundations	7,000 USD	Year-Round	
	Fanak Fund	3,000 EUR	September	
	Global Fund for Women	2,000 USD	Year-Round	
	Open Society Foundation	10,000 USD	Year-Round	
Artist Residency	Mophradat	7,000 USD	September	Development Coordinator (in synergy with Finance & Accounting Manager and Project Coordinator)
	The Fritt Ford Foundation	10,000 USD	Year-Round	

5. Financial statements

Initial set-up cost calculations, balance sheet, profit and loss statements for the first three years of running, and cash flow statements can be found at the following link: <http://bit.ly/VAY-FinStatements>

Additionally, a simple projected budget can be found here: <https://bit.ly/VAY-Budget>

6. Major ratios and analytical summary. Strategic ratio prognosis.

Ratios can be found in the link under [Financial Statements](#) as well.

As mentioned before, we can see that the primary investment is quite high due to the initial fitting out of the permanent venue of VAY VAY VAY. However, thanks to the diversification of income streams, we are able to already make a small profit in the first year despite the initial loss carried forward. This trend is projected to continue in the following years mainly due to the income from the café as well as funding received through grants.

Below you will find a detailed breakdown and analysis of our projected budget and financial statements.

Key Assumptions

Since our project is still in the planning phase and we have no practical data to set certain numbers for our financial projections, we had to use other tools to make predictions on our project. As for any financial calculation, we had to determine two variables: (1) the price and (2) the quantity. In our case, the former included both the prices we decided to set for our products, as well as the money we would need to run our operations, and the latter in turn included the quantity of material we need and also the quantity of users of our products.

To get a grasp of our cost prices we mostly relied on internet research looking for average costs in the district of Istanbul we are looking to settle in. One of our team members is also from Istanbul so we relied on her and her family's insights to confirm what we had found online. When it came to setting our own product prices, we changed our approach. To find out what people are usually used to paying for our offer, we chose competitors in the city that offer the same or similar products. Besides the product, we also tried to take into account the size of the institutions, whether it is a nonprofit or not, who was supporting them, and if they, like us, focused on certain social issues within their programme. Once we had decided on our competitors, we benchmarked their prices and decided what was appropriate for us, keeping in mind the social mission of the space. We did the same for the café prices.

Additionally, to set prices for our membership offers, we used our market research to make assumptions about consumer behaviour. For example, the majority (41.6%) of people taking our survey said they go to cultural events at least once a month. Therefore, after setting prices for the separate products, we estimated that the average visitor would come to the café at least once a month spending 15 TL (=Turkish Lira) on average, participating in two workshops per year, and be interested in at least one merch item. We did not take into account the film screenings and exhibitions as those do not have set prices but are on a pay-as-you-wish basis. After creating this "average customer profile behaviour", we set the discounts levels we want to offer each membership category, and then used the behaviour profile and the discount levels to calculate the price of the membership. For example, for the Normal Membership, our calculations looked like this:

Café expenditure: $12\text{TL} \times 12 \text{ months} = 144 \text{ TL/year}$

Workshop expenditure: $15\text{TL} \times 2 = 30 \text{ TL/year}$

Merch expenditure: $40\text{TL} \times 1 = 40 \text{ TL/year}$

Magazine expenditure: $50\text{TL} \times 1 = 50 \text{ TL/year}$

Total Expenditure = 264 TL/year

We want to set a 15% discount for these products in this membership category so, $264 \text{ TL} \times 0.15 = 39.6 \text{ TL}$ That meant that we had to set the price for the Normal Membership at least at 39.6 TL. However, since these calculations are based on minimum consumption assumptions, we set the price at a mark-up of 30%, making the price 50 TL, to create an incentive for our members to use our products more often.

As mentioned before, our exhibitions and film screenings will be offered on a pay-as-you-wish basis. To make predictions on the income of these products, we had to rely on personal market insights and cultural understanding. We assumed that on average, at least 50% of the visitors would give us an average of 5 TL which is very realistic based on the other prices we have seen for other institutions. The decision to make these products pay-as-you-wish is based on us wanting to keep our programme accessible to everyone, as keeping entrance barriers low was important for us, but at the same time having the possibility to make this an income stream by giving those who want to support us and can do so this option.

The market research also helped us estimate the amount, or the quantity, of visitors and participants we could expect. As aforementioned, most of our survey takers said they participate in cultural events at least once a month. In addition, we found that 40% go at least a couple of times a year and another 16.9% go even at least once a week and 88.3% of survey takers would be interested in our events. Furthermore, we know that Kadiköy, the district we want to establish our venue at, is one of the most densely populated districts in Istanbul and we also know that the Asian side of Istanbul only has very few other arts and cultural venues revolving around visual art. However, it was still difficult to estimate an exact number that we could be absolutely sure about. So what we did instead is set numerical goals of the numbers we would like to achieve for each product in the first year. For the following years, we then set a growth percentage between 6%-30% we would like to reach depending on the product.

As was expectable, in our set-up year the two biggest expense categories are administration and material costs. For the administrative costs a big part of the budget will be going to the salaries of our employees and the fitout of the venue. For material costs, the biggest categories are of course any type of hardware and technical equipment. To mitigate some of the costs we are actively looking for donations or secondhand alternatives in these categories but for now we have left the full allocated budget to plan for the worst case scenario. The following years administration costs stay the biggest expense, taking up around 74% of the entirety of expenses of which 50% comprise the salaries as we really do want to offer our team a livable wage. We might have to opt for more volunteers, especially when it comes to running the café to reduce costs if our income does not work out as planned. We are aiming to build up a ten month reserve by the end of year 3.

Lastly, it should be noted that our calculations are in Turkish Lira since we are showing you internal documents and want to base our assumptions in local realities. We are aware that when we want to apply for grants outside Turkey we will have to present our calculations based in Euro or Dollars.

Set-up Costs

As mentioned above, the biggest chunk of our set-up costs lies within the costs of setting up the premise, acquiring the necessary equipment and tools, and lastly the salaries, since we will already recruit the first time eight months before the inauguration of the space. We are currently heavily relying on getting grants from private foundations, as we wanted to keep our crowdfunding expectations low.

Profit and Loss Forecast

We have already explained all our assumptions that we set to calculate our financial forecasts including the profit and loss forecast in the Key Assumptions section above. Additionally worth-noting is that we calculated our rent based on a total venue size of 255m² and an average price of 30 TL/m². Similarly salaries are based on Istanbul averages for similar positions in reports that were available online and by asking professionals working there. All other costs were also based on averages found for Kadiköy. As mentioned before as well, we can see in the forecast that our products start generating a small profit margin already in the first year of running.

Cash flow forecast

In the cash flow forecast for the first year we can clearly see how dependent our organisation is on the success of the café as only through the sales made there we are able to end on a positive cash flow in the first year. This is a risk that we are aware of but that we are willing to take in order to keep our organisation open to everyone. We have talked with other organisations from the region, specifically Haven For Artists in Lebanon as they also get no funding from their government. Since they have been able to sustain themselves over ten years now, we believe that this is also possible for us. We can also see that the loss from the set-up year naturally has a big impact on our cash flow as mentioned earlier.

Balance sheet forecast

As mentioned before, we are losing money in the set-up year due to insufficient funds which carry over into the first operational year as losses and cause owner's equity is negative in March 2024 but will balance out in the first year running.

Break-even analysis

For us, doing a break-even analysis is quite difficult as we are mostly operating on a pay-as-you-wish basis. Nonetheless, we carried out three different break-even analyses. The first one is for the café as it is one of the few operational offers we have with set up prices. From the numbers deducted we can see that we have a decent profit margin which will help us to generate profit from this offer. The second analysis we did was for the workshops as they also have set prices. We can see that with our current budget we either have to cut costs or increase prices to ensure a profit margin with this product. Lastly, we looked at exhibitions. Even though exhibitions do not have fixed prices, we wanted to see if we could still cut a margin with the assumptions we had made so far (i.e. we assumed that the average visitor would give us 5 TL per visit as this is also the price for our guided tours). Here we can also see that the cost of running the exhibition is too high compared to the willingness of people's donation sizes. We have three options: (1) decrease costs, (2) increase incentives for bigger donation sizes, or (3) ensure more visitors than currently expected.

6. Contingency and Risk Planning

Risk Category	Risk Description	Probability	Impact	Prevention/ Remedy
Financials	<ul style="list-style-type: none"> Lack of obtaining necessary funds through crowdfunding and grants to set-up the physical space 	Medium	High	<p><i>Prevention:</i></p> <ul style="list-style-type: none"> Research enough background information on possible grants and other funding opportunities Building a strong network of people involved in the sector in order to be able to work on our dossier directly with informed people Create a calendar of relevant funds and grants to stay on schedule for every funding possibility Thoroughly assess all sponsorship opportunities and work on our dossiers in a detail-oriented and very particular way <p><i>Remedy:</i></p> <ul style="list-style-type: none"> Constructively work on our project in case of failure while reassessing possible errors Use our network for a closer advice on improvement
	<ul style="list-style-type: none"> Lack of sustaining grants and donations 	Medium	High	
Operations	<ul style="list-style-type: none"> Not being able to find an appropriate building in time 	Medium	High	<p><i>Prevention:</i></p> <ul style="list-style-type: none"> Start the research for a potential space early to have more time to decide on the right fit Since our institution deals with rather controversial ideas in Turkey, we will stay open and direct with future landowners about our work It will be beneficial for our agenda to have more than one supplier of equipment to have security of obtaining needed equipment on time
	<ul style="list-style-type: none"> Not having the right equipment on hand 	Low	Medium	
	<ul style="list-style-type: none"> Having to change the location 	Medium	High	

Risk Category	Risk Description	Probability	Impact	Prevention/ Remedy
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Remedy:

- Readjustments of our requirements throughout the search in the case that we will not be able to settle on a space on time

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Market

- Lack of clients
- Wrong assumptions and subsequently wrong targeting strategies
- Too much demand

Low

High

Low

Medium

Low

Medium

Prevention:

- Have clear KPIs and regular reviews of the marketing strategy while closely observing the market and adjusting our targets according to the demand
- Collecting regular feedback from our customers through surveys, rating apps, etc.

Remedy:

- Rethink offer and communications plans/channels within each platform used in our communication strategy
- Reinvent the marketing strategy via consulting the team's Marketing specialist on a regular basis and with in-depth observations of the failures/successes

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Partners

Lack of partnerships or breaking partnerships

Low

Medium

Prevention:

- Clear and timely communication with each partner organisation/partner
- Through creating meaningful partnerships, building an even stronger network of relevant partners
- Having a clear contract for each side involved

Risk Category	Risk Description	Probability	Impact	Prevention/ Remedy
				<p><i>Remedy:</i></p> <ul style="list-style-type: none"> Using personal contacts to establish network with relevant people in the industry
Strategy	<ul style="list-style-type: none"> Planning schedule is wrong Being forced to go online 	<p>Medium/Low</p> <p>Low</p>	<p>Medium</p> <p>High</p>	<p><i>Prevention:</i></p> <ul style="list-style-type: none"> Have clear KPIs and regular reviews Having a mitigation plan ready for online activities and have the digital capacity to do so Having a clear understanding of the possible online platforms and their use <p><i>Remedy:</i></p> <ul style="list-style-type: none"> Recreate the planning schedule in a timely manner to accommodate the needs of the organisation Use available digital platforms such as Zoom to continue with the activities of the centre Create an online gallery for the time being to give our audience the opportunity to stay in touch with our art but also alternatively provide a platform for our artists Maintain social media platforms not to lose the relationship with the customer
Human Resources	<ul style="list-style-type: none"> Lack of right people/skill sets for the organisation 	Low	High	<p><i>Prevention:</i></p> <ul style="list-style-type: none"> Clear job descriptions for each position Strong recruitment plan with detailed description of each role and its relevance within the team

Risk Category	Risk Description	Probability	Impact	Prevention/ Remedy
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- Internal conflicts/problems and retention rate

Medium

High

Remedy:

- Regular feedback sessions with the entire team accompanied by assessments of our programme
- Regular team buildings, activities, and trips

CONCLUSION

Final wrap-up of key strategic priorities

After all this research and reflection, we find that the following areas of the business need the most attention, especially in the beginning, in order for our organisation to be successful.

Financial strategy. It is crucial to obtain the necessary funds to be able to fulfill our objectives and stay on track with our milestones schedule. In the set-up year, our revenue streams will not be diverse due to the fact we will not offer any products yet. Hence, we will be dependent on external funding, i.e. grants, donations, and sponsorships. However, we expect our institution to be progressively less dependent on external funding and generate income through our café, merchandise sales, and artistic programme.

HR strategy. As we would be launching our project with a limited number of people, since the main team are us three, there is a lack of human capital to take on the required tasks. It will be a challenge to find eight other team members to complete our team right off the bat and to be able to keep up with our increasing workflow at the same time. Contingency planning will be very important.

Communication strategy. Effective communication is important for any organisation as it is the only way to reach your stakeholders accurately. In our case, the stakeholders are varied and therefore our communication strategy and plan deserves even more attention. Not only do we aim to build a community of like-minded people through our communication channels but it is also a way for us to establish credibility and attract the right funds for our activities. Additionally, it is a way for us to share our mission, vision, and values with artists as well as possible partners that will only enrich our organisation's endeavours. It is important to keep in mind that with the growth of importance in building an online presence in the cultural sector, we believe it is essential for us to work closely on our online portfolio and focus on our online marketing strategy, also because we are not heavily reliant on traditional media for promotion.

Final remarks

We understand the concerns regarding the execution of our project, due to the current situation in Turkey and the problems that are associated with it. However, considering the realistic evaluation, especially when taking into account the other LGBT and women's organisations already operating in Turkey and the target region, enabling a strong support network that will back us up, we believe that this is not only a project that is necessary but that is at the same time feasible. There will be difficulties but nothing we cannot overcome; challenges should not make us turn away from the possibility of creating a much needed space because nothing truly great ever came from taking the easy road. We want to remember and follow in the footsteps of those trailblazers that came before us and that undoubtedly have made it possible for us to even think of the possibility of this project.

The necessity of creating a platform and building a safe space for women and LGBT individuals has never been as prevalent as it is now. Interventions must take place where institutions keep failing us. We have the passion, skills, and knowledge to execute this project, while also having the self-awareness to recognise our weaknesses and the agility and network

to overcome them. For this reason, we place confidence in our undertaking and we hope you join us on this journey.

Acknowledgments

We would like to express our special thanks and gratitude to our mentor Dr. Leandro Valiati, who has guided and advised us most patiently throughout the entire duration of this project. We would also like to extend our thanks to our professor Sandy Fitzgerald, who, despite his busy schedule, always made time for us and, in his endless generosity, shared his experience and knowledge with us. Of course we cannot forget all our other professors we had in the course of this Master's who, knowingly or unknowingly, helped us advance our project through their classes, specifically Alfonso Gironza, Mohammed Elrazzaz, and Inés Martínez Ribas.

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Last but not least, this project would have not been possible without the generous help, support, and advice of our friends, family, and university. Thank you for giving us this opportunity.

*We thank you for your continued support in
our efforts to create a better future for all
through the arts and culture.*

APPENDIX

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Market Survey Results

Age

		Frequency	Percent	Valid Percent	Cumulative Percent
Valid	18-25	25	32.5	32.5	32.5
	26-35	23	29.9	29.9	62.3
	36-45	11	14.3	14.3	76.6
	46-55	5	6.5	6.5	83.1
	56-65	13	16.9	16.9	100.0
	Total	77	100.0	100.0	

Appendix 1 - Age distribution.

Education_Level

		Frequency	Percent	Valid Percent	Cumulative Percent
Valid	Bachelor's degree obtained	18	23.4	23.4	23.4
	Currently studying a grad programme	14	18.2	18.2	41.6
	Currently studying an undergrad programme	8	10.4	10.4	51.9
	Doktora	2	2.6	2.6	54.5
	High school diploma	4	5.2	5.2	59.7
	Less than high school diploma	1	1.3	1.3	61.0
	Master's degree obtained	21	27.3	27.3	88.3
	PhD obtained	5	6.5	6.5	94.8
	Professional degree obtained	4	5.2	5.2	100.0
	Total	77	100.0	100.0	

Appendix 2 - Education level distribution.

Gender

		Frequency	Percent	Valid Percent	Cumulative Percent
Valid	Man	22	28.6	28.6	28.6
	Non-binary	2	2.6	2.6	31.2
	Woman	53	68.8	68.8	100.0
	Total	77	100.0	100.0	

Appendix 3 - Gender distribution.

Interest_in_politics

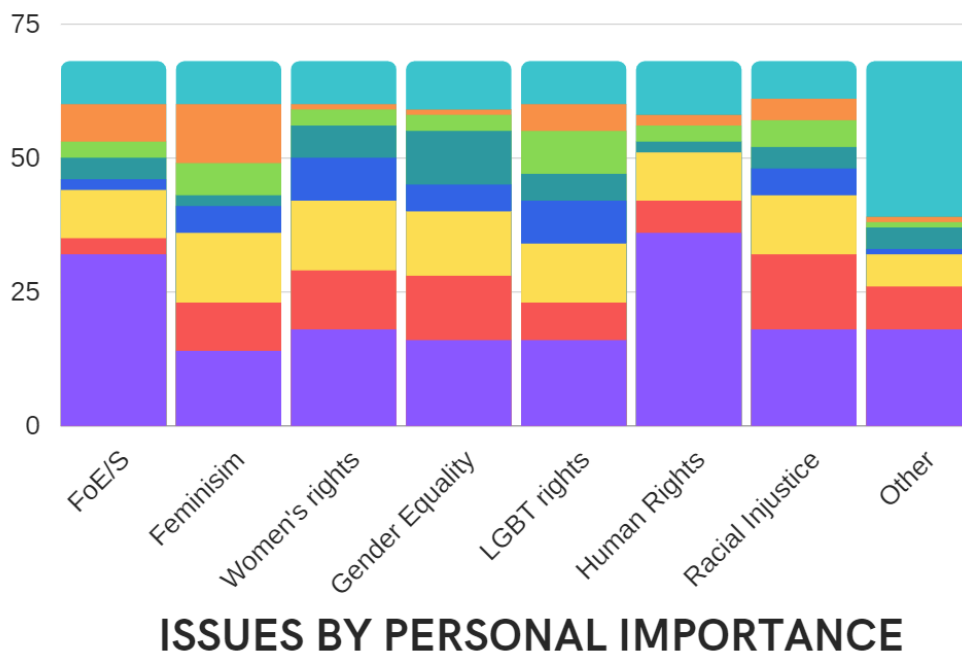
		Frequency	Percent	Valid Percent	Cumulative Percent
Valid	1	2	2.6	2.6	2.6
	2	9	11.7	11.7	14.3
	3	14	18.2	18.2	32.5
	4	27	35.1	35.1	67.5
	5	25	32.5	32.5	100.0
	Total	77	100.0	100.0	

Appendix 4 - Level of interest in politics. (1 = no interest , 5 = very interested)

Art_as_medium

		Frequency	Percent	Valid Percent	Cumulative Percent
Valid	It depends	15	19.5	19.5	19.5
	No	1	1.3	1.3	20.8
	Yes	61	79.2	79.2	100.0
	Total	77	100.0	100.0	

Appendix 5 - Is art a useful meidum to address social and political issues?



Appendix 6. - Issues ordered after personal importance.

Women_underrepresented

		Frequency	Percent	Valid Percent	Cumulative Percent
Valid	1	2	2.6	2.6	2.6
	2	1	1.3	1.3	3.9
	3	1	1.3	1.3	5.2
	4	4	5.2	5.2	10.4
	5	2	2.6	2.6	13.0
	6	7	9.1	9.1	22.1
	7	14	18.2	18.2	40.3
	8	14	18.2	18.2	58.4
	9	11	14.3	14.3	72.7
	10	21	27.3	27.3	100.0
	Total	77	100.0	100.0	

Appendix 7 - Agree or disagree with the statement that women artists in the target region are underrepresented (1 = don't agree at all, 10 = agree completely)

LGBT_underrepresented

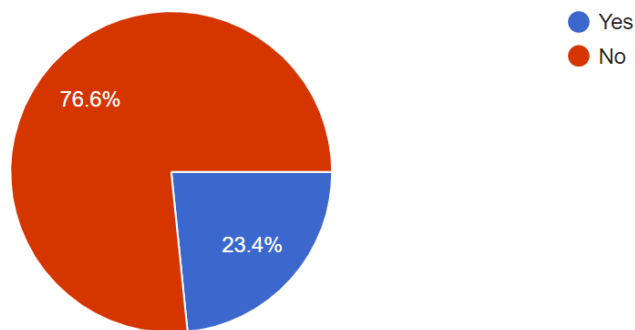
		Frequency	Percent	Valid Percent	Cumulative Percent
Valid	1	1	1.3	1.3	1.3
	5	4	5.2	5.2	6.5
	6	3	3.9	3.9	10.4
	7	3	3.9	3.9	14.3
	8	10	13.0	13.0	27.3
	9	21	27.3	27.3	54.5
	10	35	45.5	45.5	100.0
		Total	77	100.0	100.0

Appendix 8 - Agree or disagree with the statement that LGBTI artists in the target region are underrepresented (1 = don't agree at all, 10 = agree completely)

Cultural_event_attendance

		Frequency	Percent	Valid Percent	Cumulative Percent
Valid	A few times per year	31	40.3	40.3	40.3
	At least once a month	32	41.6	41.6	81.8
	At least once a week	13	16.9	16.9	98.7
	Multiple times a week	1	1.3	1.3	100.0
	Total	77	100.0	100.0	

Appendix 9 - Frequency of cultural event attendance.



Appendix 10 - Are you subscribed to any cultural memberships?

Social_media_following

		Frequency	Percent	Valid Percent	Cumulative Percent
Valid	No	12	15.6	15.6	15.6
	Yes	65	84.4	84.4	100.0
	Total	77	100.0	100.0	

Appendix 11 - Whether they follow arts and culture organisations online.

Need

		Frequency	Percent	Valid Percent	Cumulative Percent
Valid	No	5	6.5	6.5	6.5
	Yes	72	93.5	93.5	100.0
	Total	77	100.0	100.0	

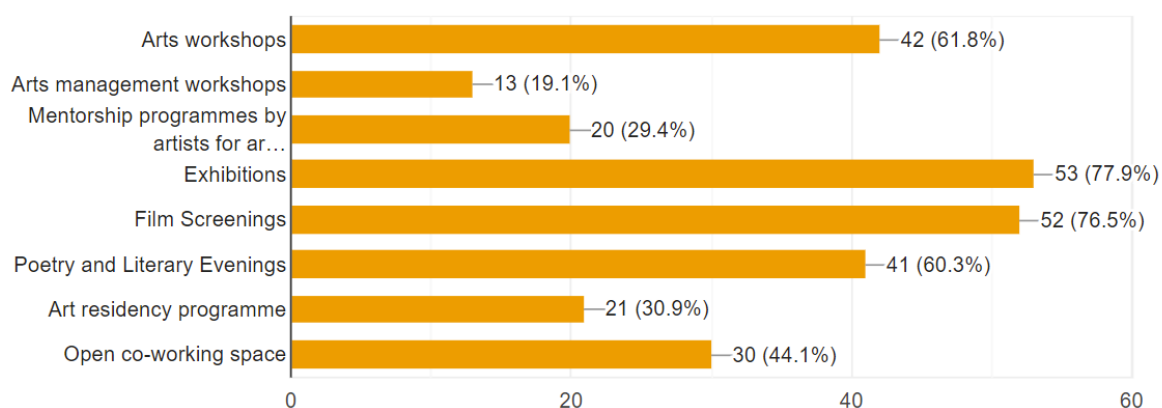
Appendix 12 - Do you see a need for our type of organisation?
(We gave participants a description of our idea prior.)

interest

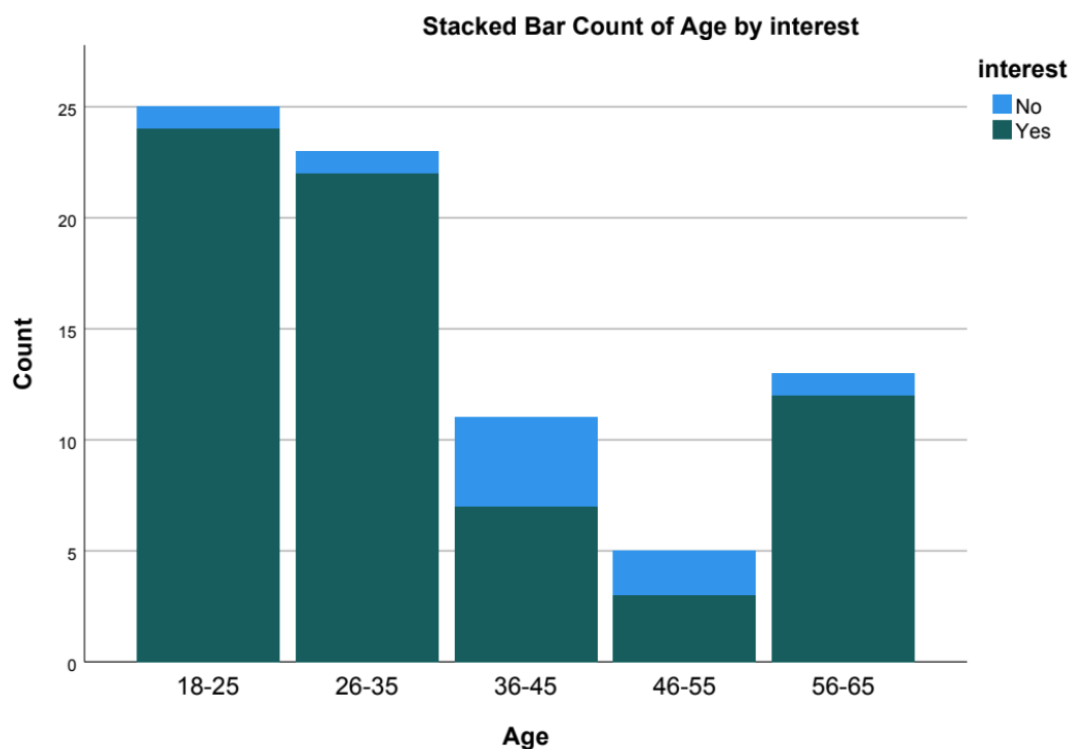
		Frequency	Percent	Valid Percent	Cumulative Percent
Valid	No	9	11.7	11.7	11.7
	Yes	68	88.3	88.3	100.0
Total		77	100.0	100.0	

Appendix 13 - Interested in our organisation?

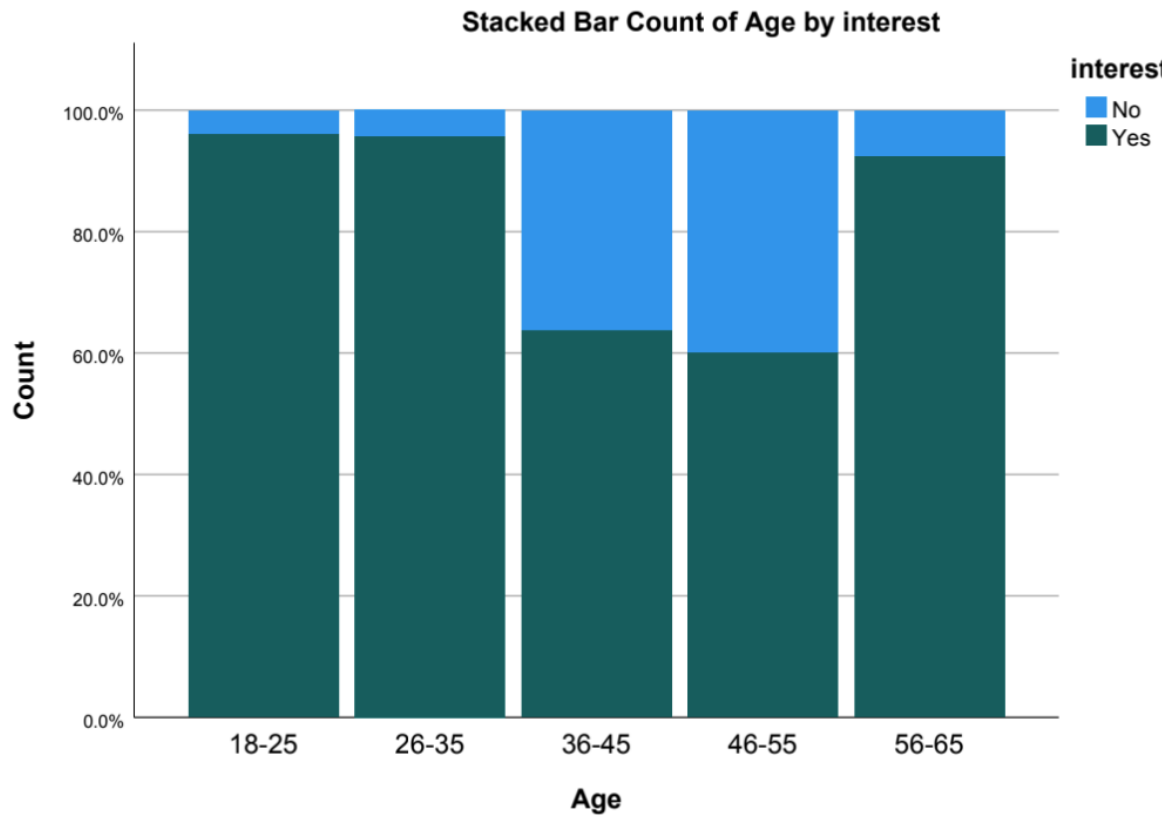
(We gave participants a description of our idea prior.)



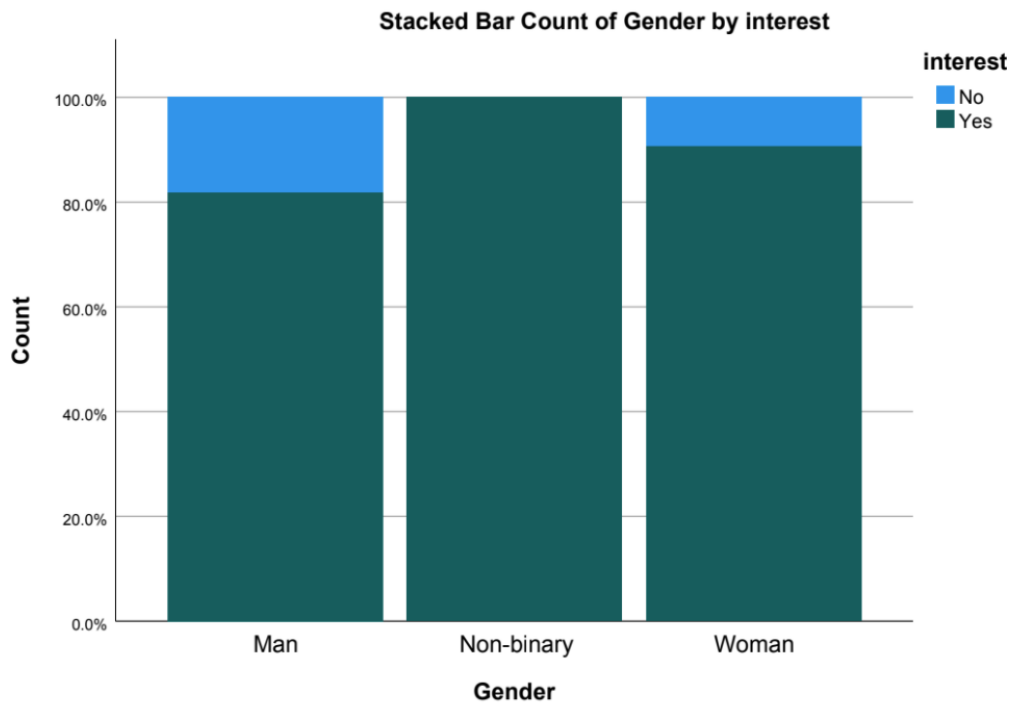
Appendix 14 - Which programme offers would you be interested in?



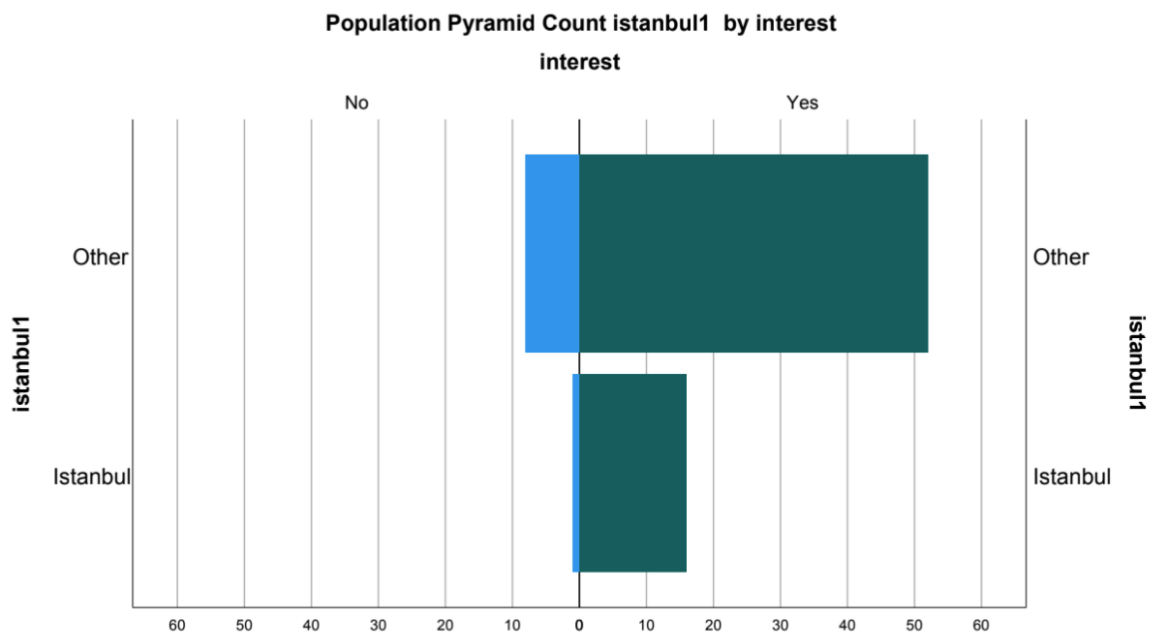
Appendix 15 - Interest in our organisation by age (absolute numbers).



Appendix 16 - Interest in our organisation by age (percentage).



Appendix 17 - Interest in our organisation by gender (percentage).



Appendix 18 - Interest in our organisation by location. Istanbul vs. Other Locations (absolute numbers).

PESTEL

POLITICAL

Although Turkey has seen an uptick in stability lately, the country and government is generally considered unstable. In a global index of 195 countries, Turkey sits at 175, just two places above Venezuela. The country's stability index in this ranking has been negatively affected in part due to the Gezi Park protests of 2013 and the alleged coup attempt of 2016. The political landscape of Turkey has been dominated by the AKP, a conservative party since 2002, just one year after their inception. Instability within Turkey is exacerbated by several issues, such as: accusations and evidence of election fraud in favor of the AKP; internal political conflicts with opposition parties (e.g., CHP, HDP, PKK); conflicts with the Kurdish populations of Turkey; geopolitical conflicts with bordering countries (Syria, Libya, Iraq just this year, and growing tensions with Russia); and disagreements of how to handle the refugee crisis caused by the war in Syria. Terrorist activity in the country, while decreasing in

recent times, has also contributed to instability as Turkey is generally on elevated alert for terrorist activity in its major cities, including Istanbul, and along its borders.

ECONOMICAL

Despite the size of Turkey's economy, the country is considered to be an emerging market. Turkey has increased its global presence over the decades, gaining membership with international organizations around the world. These include the Council of Europe, the North Atlantic Treaty Organization (NATO), the Organization for Economic Co-operation and Development (OECD), the Organization for Security and Co-operation in Europe (OSCE), and the G-20 major economies. While in the past Turkey has pursued European Union membership, negotiations have been stalled for several years and no measures are currently being undertaken to reinvigorate efforts. Since joining these organizations, Turkey has benefited from the open flow of trade, especially

since the removal of certain barriers and lowering of tariffs. There are currently sanctions placed only on specific individuals and entities that have violated EU policy regarding drilling in Cyprus.

Thanks to these trade advancements, Turkey is one of the world's biggest producers of agricultural products, textiles, vehicles, ships, transportation equipment, construction materials, consumer electronics, and home appliances. The country is a production powerhouse, with manufacturing being the most important sector, accounting for 84 percent of total production. Taxation in Turkey is structured similarly to other nations, although slightly lower than European nations. The general VAT rate is 18%, with a reduced rate of 8% for basic foodstuffs, textiles, books and similar publications, etc. The standard corporate income tax rate is 20%.

Tourism is critical to the Turkish economy. Istanbul accounts for nearly half of all tourism in Turkey, with 10-15 million visits in an average year compared to Turkey's total 37 million visitors per year. Turkey has placed a great emphasis on international tourism. Compared to domestic tourists, international tourists spend more, stay longer at their destination, and use more expensive transportation and accommodations.

Turkey seems to have fared better than many other countries in the wake of COVID-19. Fiscal stimulus measures and the lifting of lockdowns, increased "the gross domestic product (GDP) by 6.7% year-on-year in the third quarter, after contracting by 9.9% in the previous three months when lockdowns were imposed to curb the initial coronavirus wave," according to Turkish Statistical Institute (TurkStat) data. In the same release, TurkStat stated that Turkey "outperformed all G-20 nations, including China, whose economy rebounded by 4.9% year-on-year in the July-September quarter."

Regardless of these positive outlooks, the effect of COVID in the face of an already struggling economy has led to harder times for the population of Turkey. The Turkish Lira has gone from a high of 1TL to .58Euro in 2007, to the low of 1TL to .09Euro as recently as November 6 of this year. As of 2019, Turkey's inflation rate on consumer prices was 15.2%, versus the EU's rate of 1.6%. Minimum Wages in Turkey remained unchanged at 2943 TRY/Month (roughly 310Euro) despite the tumbling value of the Lira. The devaluation of household incomes could increase Turkey's poverty rate from 10.4% to 14.4%, however Turkish policy is expected to curtail this rate to 11.5%. In Turkey, the average household net-adjusted disposable income (the amount each household earns before paying expenses) per capita is USD18,302, significantly lower than the OECD average of USD33,604.

SOCIAL

Istanbul's growth rate of 3.45% makes it one of the fastest growing metropolises in the world. Turkey's population as a whole is relatively young and growing with a median age of 30.2 years in 2019. The population of Turkey is 82 million and growing. The country can be broken down into three groups: Turkish at 70-75%, Kurdish at 19%, and other minorities 7-12%. More than half of the population is between 15 and 54 years old, with nearly 25% under 14 years old, and 16% over 55 years old. The gender breakdown of the Turkish population is 50.75% women and 49.25% men. 72.2% of the population is concentrated in the urban centers of the country, in particular the three largest cities: Istanbul, Ankara and Izmir." Considering the Istanbul Modern's target demographics, these numbers suggest the museum is doing well in marketing towards the youth of the city.

As more people leave rural, agricultural and village life behind, they move to the cities such as Istanbul, the largest city in the country, for employment opportunities. 52% of people aged 15 to 64 in Turkey have a paid job, below the OECD employment average of

68%, and one of the lowest figures in the OECD. While 71% of men are in paid work, only 33% of women can say the same. Hours worked in Turkey are also outside of OECD norms, 33% of employees working “very long hours”, the highest rate in the OECD where the average is 11%. Along gender lines, roughly 36% of men work very long hours compared with 25% of women. Low employment numbers, compounded with long hours for those working, complicates the Istanbul Modern’s strategy on how to get locals into the museum, but partnerships that make free Thursday possible can at least bring the museum experience to the unemployed.

In regard to spending habits, when we look at the consumer trends according to age, child consumers are spending more time on computers and increasingly going online to shop. Among teens, the internet is replacing traditional leisure activities and middle youth/young adults are consuming more luxury items than before, possibly as the hope of life independent from the family home decreases with increasing costs. Mid and late-lifers are using traditional communication methods. However, Turkey’s consumer confidence has been deteriorating since October 2017 following the rise of inflation and unemployment.

Again, COVID has been a source of great strife for the citizens of Turkey. For four months, Turkey only reported daily symptomatic cases, not asymptomatic cases which would inflate their totals. However, as of November 25 the country has reported all cases and as such Turkey has become the country with the fourth highest number of daily new COVID-19 cases globally, behind the US, India, and Brazil. So far, Turkey has logged 800,000 positive cases and over 14,700 deaths.

TECHNOLOGY

Turkey has a complicated relationship with technology. A record 96% of the population now owns a mobile phone and 84% of households

have internet access as of 2018, according to the Information and Communication Technology Usage Survey. While Turkey has made great strides and investments in internet infrastructure to bring more on the country online, according to the Freedom House's index, the internet in Turkey holds a 'Not Free' ranking. The Turkish government has consistently blocked websites like Facebook, Twitter, YouTube and even Wikipedia in censorship attempts. According to Twitter's transparency report, Turkey leads in social media censorship. But social media is not the only target of Turkey’s censoring. Understanding the power of the media, Turkey has taken to jailing journalists. The country remains a world leader with China in jailing journalists, with an estimated 175 in jail and many awaiting trial. Overall mainstream media in the country lack independence and abides pressure from the government to push its agenda. The blocking of online websites also factors further into this, with the frequent removal of content and charges pressed against citizens for their social media posts. Many times, these people are charged with offenses relating to terrorism and anti-state propaganda. Nonetheless, Turkey continues to invest in tech-literacy and has sought to engage youth by creating opportunities for more technology education. The Turkish Ministry of National Education implemented the FATIİH Project in 2011 to provide training and infrastructure with the aim of ensuring future generations of a technologically literate populus.

ENVIRONMENT

The environment and climate of Istanbul is generally very pleasant. Istanbul is home to several types of microclimates, but is primarily Mediterranean. As a transcontinental city between Europe and Asia, Istanbul spans the Bosphorus Strait between the Sea of Marmara and the Black Sea. Due to this unique geographical setup, summers are generally sunny, hot and humid with an average high temperature at the peak of the summer is 26.7°C in August. Winter is cold, however the temperature only occasionally drops below

freezing, with average low temperatures between 2.8°C and 5.6°C. Spring and autumn tend to be warm and pleasant, the best times to visit. The rainiest time of year is from November to January, with an annual rainfall of 81 centimeters throughout the year. Some snowfall can be expected in the winter, but never in encumbering amounts.

Like all major cities of the world, Istanbul struggles with pollution and air quality. In Turkey, PM2.5 levels, the tiny particulate matter small enough to be inhaled into the deepest part of the lungs, are 20.0 micrograms per cubic meter, much higher than the OECD average of 13.9 micrograms per cubic meter and higher than the annual guideline limit of 10 micrograms per cubic meter set by the World Health Organization.” To combat air pollution, as well as traffic congestion, the Istanbul municipality has launched a number of urban public transport projects. These projects include a light rail (Hafif-Metro), tramway systems, and one of the worlds' largest transport infrastructure projects: upgrading 63 km of the commuter rail system and building a 13 km rail crossing under the Bosphorus, the Marmaray project, connecting the European and Asian sides of the city. In addition to reducing congestion, the Marmaray project is expected to improve air quality by reducing vehicle traffic on the two existing bridges that span the Bosphorus. In addition to air pollution, Istanbul suffers from water pollution. In Turkey, only 65% of people say they are satisfied with water quality, lower than the OECD average of 81%. This figure is skewed high as it looks at the country as a whole. In Istanbul and other cities, water quality satisfaction is much lower as it is highly recommended to not drink the tap water. While natural disasters are rare, Istanbul lies on a faultline and as such is susceptible to earthquakes, some of which have killed thousands and left many more homeless in past events.

LEGAL

Turkey strives to protect its citizens from industry exploitation. The “Occupational Safety and Health Law” covers all workplaces and workers, including civil servants and private employees, regardless of the business size or kind of work. OSH Law aims to prevent occupational illness, accidents, and other physical or mental health problems related to the type of work and its environment. Along with protecting workers, Turkey has enacted legislation to protect the population from predatory practices and advertising. Consumers may return any undamaged goods (excluding items such as undergarments and perishables) that they have purchased, within 14 days without need of justification.

Since 2016, the government has strengthened regulations on advertisers banning deceptive and misleading advertising. The Commercial Code and the Consumer Protection Act contain articles prohibiting deceptive and misleading advertising. Article 16 of the act establishes that “commercial advertising must comply with laws and public morals and must be fair and accurate.” This prohibits any advertisement or publicity which: “deceives or misleads consumers; takes advantage of consumers’ lack of experience and knowledge; endangers a consumer’s life or property; encourages violence, violent acts or crime; endangers public health; or exploits people with disabilities, seniors or children.” Since these terms can be ambiguous and interpreted differently, Articles 55 and 56 of the Commercial Code defines ‘deceptive and misleading’ as where: “the product’s qualities are not the same as those mentioned in the ad; the product is inadequate and perishable; the product fails to provide the advertised benefit; the product’s expected life or technical standards are not explicitly indicated in the ad; or the conditions of special promotions are not spelled out in detail.”

Visual Materials - Mock-up Instagram Account

