
Trabajo Final de Máster

Art x 12: Museum Rides

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ARTx12: MUSEUM RIDES



CULTURAL PROJECT

MASTER'S DEGREE IN ARTS AND CULTURAL MANAGEMENT

UNIVERSITAT INTERNACIONAL DE CATALUNYA

Academic year 2021/22

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EXECUTIVE SUMMARY

- **Rationale**

There is a stressing need to create a creative nexus between the entertainment business and the art and culture offer in a way that transcends the classical corporate model where economic gain is the most paramount.

Creativity in our model will stem from an innovative juxtapositioning of artistic, cultural, scientific, technological material in a way that is both entertaining and educational.

- **POINT OF DEPARTURE**

Our key offer is a “Museum Ride”, meaning an actual indoor roller coaster thematic ride in Tibidabo attraction park, Barcelona, which resembles an educational museum tour, for a pilot phase. Around this core product, we are offering other products/services that are further explained under the product mix section.

- **VISION AND MISSION**

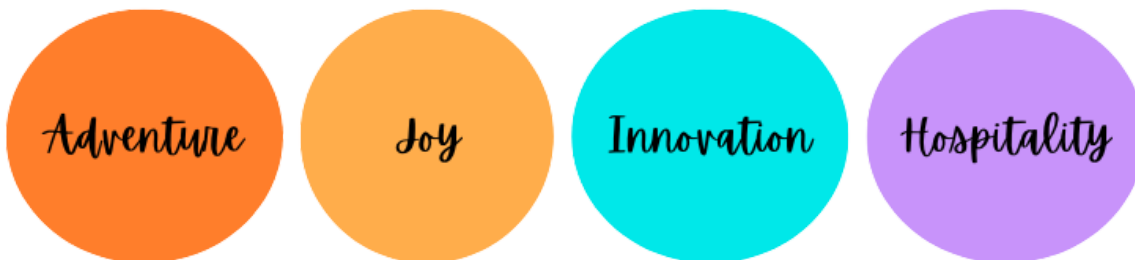
Our **vision** is one of a community that engages with art and culture in life changing experiences.

To do this, our **mission** is to boost the intergenerational cultural participation of those communities we are present in, building partnerships and collaborations with local museums and cultural institutions in an effort to reimagine traditional museum and theme park experiences.

- **OBJECTIVES AND GOALS**

1. Building a flexible and innovative business model that can be scaled up and/or replicated.
2. Increase in participation of local families in multisensory and multimedia cultural experiences.
3. Raise awareness about a broad spectrum of themes through a tailor-designed cultural program of workshops year round.
4. Rekindle the collective interest in museums and other conventional cultural institutions

- **VALUES AND PHILOSOPHY**



Our philosophy is to package our offer as an experience, rather than just a product or service, as such our experience will feature the 4 E's of an attractive experience [educational, exotic, entertaining and economic].

MARKET RESEARCH

- **PESTEL FINDINGS**

COVID-19 pandemic and the recent Ukraine War has marked a turning point for organizations across all industries, with the arts and culture sector being no exception. The unexpected health crisis has forced businesses to reinvent themselves and rethink the way they were delivering their services. This context has accelerated global trends like digital technologies and immersive experiences.

Based on our Pest Analysis, we deduce that there is a clear tendency for lower end pricing on the back of the recent economic disruptions. Younger people are increasingly engaged with innovative and creative experiences and products, with a growing sensibility for lower carbon footprint.

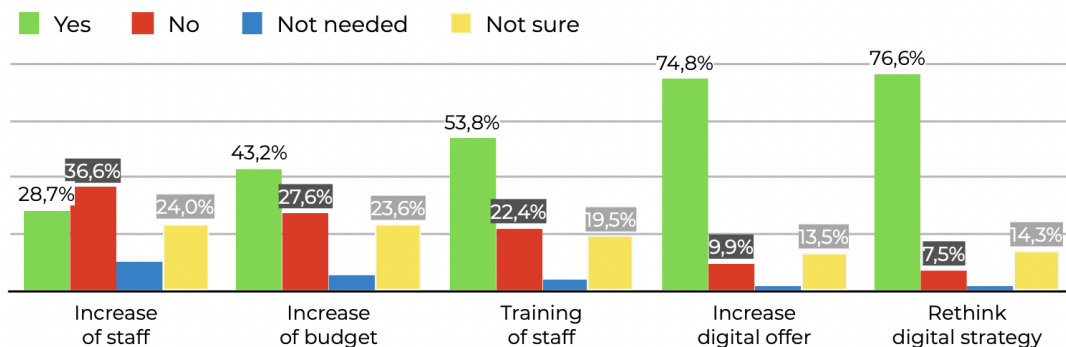
- **Market Dynamics**

In 2019, theme parks in Catalunya received a significantly higher attendance than museums. Port Aventura in Tarragona received 5,1 million visitors that year and Tibidabo in Barcelona welcomed 718.000 attendees. On the other hand, museums with great international recognition, like Fundació Miró, just received 366.000 visitors.

According to a 2019 report of Generalitat de Catalunya, young people are the most frequent visitors of museums in Barcelona. In 2019, 29,9% of the visitors in museums were less than 30 years old. However, families represented one of the least popular profiles of visitors, with an attendance of 11,5% in contrast with 33,2% of couples and 22,8% of individuals. The number of international visitors was significantly higher than local citizens. In 2019, museums in Barcelona received 68,8% of international visitors, in contrast with 16,4% of Barcelona residents. We aim to reverse this trend by prioritizing local visitors into our installations.

COVID-19 crisis forced museums and cultural institutions to take a fundamental shift in terms of online presence and digital actions. According to a survey conducted by ICOM in October 2020, 76,6% of museums considered re-thinking their digital strategy after lockdown and a 74,8% studied increasing their digital offer in the near future.

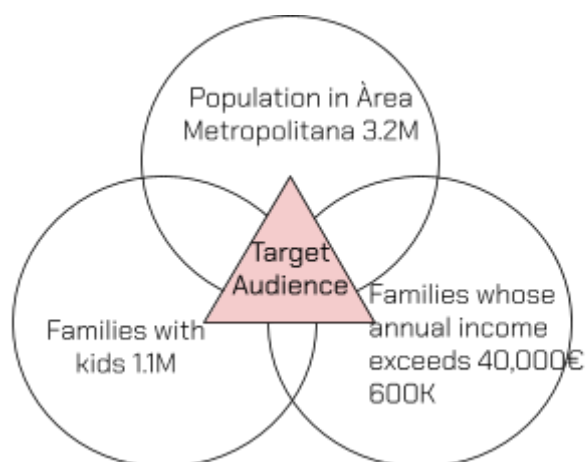
Which of the following digital changes is your museum considering after the lockdown?



- **Target audience**

Based on our market research findings, we are targeting two main groups: families with kids and schools. The information gathered in the market research helped us confirm our target audience as families with kids. This way, hoping that bringing a new approach to the museum scene will engage the profile of visitors who right now have the lowest level of attendance.

In the Metropolitan Area of Barcelona there are 3.2 million people, 1/3 of which are families with kids. Taking into account those families whose annual disposable income per household exceeds 40.000€, our target audience size is 600.000 people.



We will target those families who have kids older than 7 years old (>120 cm) as it is the minimum height required in order to access our roller coaster.

Another key customer segment of ARTx12 will be schools from Barcelona and the metropolitan area. Education is one of the strategic pillars of Tibidabo, who is already welcoming high school students into its installations to learn about Science, Technology and Engineering. We believe our Museum Rides attraction will fit perfectly in Tibidabo's vision and therefore expect to receive a significant number of visitors from this customer group.

Tourists will be an indirect target group of our project. We believe that the attractiveness of the project along with the promotion through institutional platforms will drive the number of visitors to Tibidabo.

MARKETING MIX (THE 4 P'S)

PRODUCTS/SERVICES

- **Roller coaster:** moves people into an indoor environment of a specific artistic subject. In the “Museum Ride”, the passengers on the vehicles will be sent into the immersive exhibition with sounds and projections of visual elements of artworks (for instance, patterns representing elements of nature, like the star constellations) thanks to the help of advanced technologies. The visuals will be complemented by a narrative in the areas of art, science & technology. The first exhibition programmed will be inspired by the artworks of Kandinsky, creating a link between the abstract world, music and cosmos.

- **Workshops:** We will provide workshops in schools of Barcelona (and eventually in other regions of Catalunya) related to art, science and technology. One of the areas of knowledge we will tackle is building a roller coaster, providing students with prototype kits in order to build their own project. Also, we will teach digital art classes in partnership with SMODE.

- **Merchandising:** The selling of merchandising at the end of the ride will help us promote our brand and generate further income. The first merchandising products we will have available are Lego roller coaster puzzles, notebooks, pencils and tote bags.

- **Additional products on sale:** The visitors will have the possibility to buy a souvenir photo taken during the ride.

- **Annual cultural event in Tibidabo:** One of our proposals to Tibidabo will be to host a cultural event once a year within the theme park where kids, families and friends can participate in workshops and engage with artistic experiences. This event would be a great opportunity to increase our brand awareness within the local community while putting into practice our organization’s mission & vision.

- **Potential partnership with SONAR festival:** We believe that ARTx12 roller coaster could be an outstanding location where artists can experiment and present their works to the public as part of the SONAR festival program.

PRICE

The entrance fee of Tibidabo to the emblematic attractions is 19€ per adult and 10,50€ per kid. Our proposal is to offer a separate ticket that grants access to our attraction for an additional price of 10€ per adult and 5€ per kid.

ARTx12 Adult ticket	10€
ARTx12 Junior ticket (<12 years old)	5€

The merchandising items we will sell at the end of the ride will have the following prices:

Lego roller coaster puzzle	50€
ARTx12 Diamond pencil	2,5€
ARTx12 notebook	6€
ARTx12 Tote bag	20€

Additionally, we will offer our visitors souvenir photos taken during the ride for an additional price of 5€:

Souvenir photo	5€
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In terms of workshops offered to schools, its price will be 600€/day:

Workshops	600€/day
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Place

The roller coaster's location will be inside the park of Tibidabo. Our proposal is to replace the current attraction of "Museu dels Autòmats" (figure A) by our Museum Ride, this way bringing innovation into the park while maintaining the cultural vision of the first museum. This would be the best option as we think that "Museu dels Autòmats" is very outdated and needs an urgent renovation, we believe our product would definitely help to revitalize the historic area of the park by introducing a fresh and exciting attraction. In regards to the economic aspect, Location A would be more convenient for those visitors who do not want to visit the whole park, as Tibidabo offers a separate and more affordable ticket for this area.



Location B is next to Tibidabo's roller coaster. This option would imply an expansion of the park and a partial deforestation of the hill, which we do not support, due to sustainable reasons. Thus we prefer **Location A**.

PROMOTION

The promotion of ARTx12 will rely on institutional platforms (Ajuntament de Barcelona, Generalitat de Catalunya, CatalunyaExperience) aiming to reach a broad audience -local citizens and tourists visiting the city-. We will also be present in social media (mainly Instagram and Tik Tok) and launch online and offline campaigns.

OPERATION PLAN

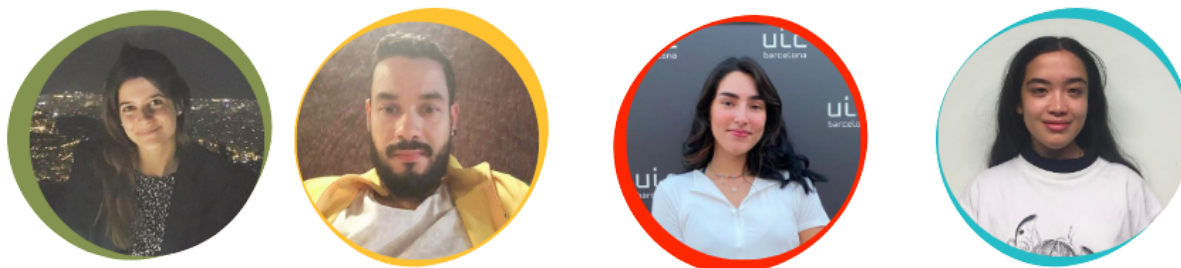
Product Supply	Price	Suppliers	Final Customers
<ul style="list-style-type: none"> ● Roller coaster - Design - Roller coaster construction - AV installation - Merchandising sales - Souvenir photo - Security staff - Brochures 	<ul style="list-style-type: none"> ● Roller coaster - 250.000€ - 2.250.000€ - 50.000€ - 102.500€ - 47.223€ - 29.750€ - 2.650€/month 	<ul style="list-style-type: none"> ● Roller Coaster - Vekoma - Vekoma - SMODE - Ming Productions - Fotomaster - SECURITAS - Le Clam 	<ul style="list-style-type: none"> ● Local Families and Friends (the 'Museum Ride' goers) ● Kids / Anyone who wants to buy a souvenir
<ul style="list-style-type: none"> ● Workshops - Prototype kits - Printed materials - Audiovisual equipment 	<ul style="list-style-type: none"> ● Workshops - 600€ - 300€ - 1.000€ 	<ul style="list-style-type: none"> ● Workshops - Spanish Kits - Imprenta PCG Barcelona - Amate Audio S.L 	<ul style="list-style-type: none"> ● Students

LEGAL FORM

Our legal form is a cultural association under the Spanish law, thus we are exempted from taxes.

ORGANIZATIONAL STRUCTURE

The **Executive board** is formed by 4 people, outlined below: **Marina Rabinad**, **Brian Gamboa**, **Michelle Bonilla** and **Marie-Claire Bets**.



As part of the management team, we develop the following tasks:

- **Marina Rabinad:** Head of Marketing, Communication and PR. Marina is responsible for creating a community of ARTx12 lovers, maintaining an open communication with the local families in Barcelona and strengthening our connection with the city through the products and services we offer.
- **Brian Gamboa:** Operational and Financial Manager. Brian is in charge of following supply lines, assuring prompt provision of material in time and keeping financial records of the organization.
- **Michelle Bonilla:** Artistic and Educational Director. Michelle is in charge of curating the exhibition programs, evaluating the audiovisual experience and the educational content. Michelle is also in charge of the design of all the visual materials present in the exhibition, such as informative panels and brochures.
- **Marie-Claire Bets:** Head of institutional partnerships and administration. Marie-Claire is the person in charge of developing meaningful institutional relations with relevant companies and government entities. Marie-Claire will look out for grant opportunities in the creative and cultural sector, public subsidies and sponsorship agreements.

COMMUNICATION PLAN

The communication actions directed to our partners will be: a descriptive document of the roller coaster design, visual representations and simulations of the roller coaster and a launch/ inauguration event for the Museum Ride. We hope to engage Tibidabo on implementing our pilot project and expect to attract partners in the cultural sector, as well as raising awareness of our brand by being present in Barcelona's Press & Media. Through our communication strategy we expect to attract our target audience and engage them into becoming loyal members of our project. **We will use the following communication channels:**

- Paid online advertising in Social Media
- Articles in Newspapers & Magazines
- Physical flyers
- Social media content: instagram, tik tok, etc.
- Barcelona metro station billboard
- Catalunya Ràdio
- Image on the back of buses
- Local schools
- Canopies



PHASE 1: Would ideally begin in **September 2022**. During this phase we will present our BP to Tibidabo, Vekoma and SMODE and our Fundraising Pitch to potential partners and investors. In this phase we will construct the design of the roller coaster.

PHASE 2: The digital prototype is expected to be ready by **September 2023** and begin construction.

PHASE 3: The construction Phase will take around 1 year to be complete (**September 2023-September 2024**) During this stage we will have time to work on the B2C communication strategies for the launch, prepare the merchandising and follow-up with our sponsors and partners. After our digital prototype is ready, it will be presented to other possible partners who are interested in collaborating with our project. In parallel, we will begin to inform the media about the construction of the ride in Barcelona.

PHASE 5: By **October 2024**, the roller coaster will be ready, and in this phase is when we will have our press conference with the media + private inauguration event.

PHASE 6: The inauguration (**October 12th 2024**) for the General Public/ Social Media campaign/ Public Transport campaign.

RISKS AND MITIGANTS

Risk category	Risk	Probability	Mitigant
Financial	<ul style="list-style-type: none"> - Economic crisis - Failing to meet fundraising target - Failure to sell as anticipated 	<ul style="list-style-type: none"> - Medium-high - Medium - Medium 	<ul style="list-style-type: none"> - Low prices - B-list funders - Advertising campaign
Operational	<ul style="list-style-type: none"> - Construction problems 	<ul style="list-style-type: none"> - low 	<ul style="list-style-type: none"> - maintenance contract
Force majeure	<ul style="list-style-type: none"> - Natural disaster - Epidemic - Military conflict - Terrorist attacks 	<ul style="list-style-type: none"> - low - medium 	<ul style="list-style-type: none"> - insurance - health measures in place - Security entrance, metal detectors, screens

INDICATORS OF PROGRESS

Our progress and success will be measured by the amount of funds raised and filled out surveys by Customers, Employees and Schools. These surveys will help us evaluate the ARTx12 brand awareness within the local community, as well as our Customer and Employee satisfaction levels. We will prepare one survey at the end of year 3 to evaluate the overall customer's experience and use it as a guideline for next year's exhibition program. We will also ask for feedback to schools in order to measure our educational impact and improve our workshops' quality for the following year. Moreover, our progress will be indicated by the number of tickets sold each year, the number of followers and impressions on social media, the number of local schools engaged for workshops, the number of partners interested in our project and finally the amount of merchandise sold.

PARTNERSHIPS AND FUNDRAISING

Institutional Partners:



- Ajuntament de Barcelona
- Generalitat de Catalunya
- Agència Catalana de Turisme (Catalunya Experience)

Financial partners:



- Tibidabo
- Vekoma company
- SMODE

- Fundació La Caixa
- Triodos Bank
- Fundació Banc Sabadell
- Fundació BBVA
- Mobile World Capital

Media Partners:



ara.cat

betevé

elPeriódico

- Catalunya Ràdio
- TV3
- La Vanguardia
- Betevé
- Diari Ara
- El Periódico

Sponsors:



elPeriódico

- FreeDamm
- Nestlé
- Lays
- Coca-Cola
- Danone
- El Periódico

Outsource of the following services:



- Legal advice - VBB Abogados law firm: monthly fee of 300€
- Marketing advice (market research, data analysis, social media campaigns)
- Partnership with ESERP university: interns for our sales personnel team
- Security personnel - SECURITAS
- Partnership with Universitat de Barcelona: interns for workshops' lecturers
- Web designer & maintenance

FINANCIAL PLAN

SET-UP COSTS

We envision the financing of our project as a PPP model (Public - Private Partnership). Tibidabo has an interest in disseminating education and revitalizing the park, whereas the private providers of the roller coaster infrastructure (Vekoma) and the AV equipment (SMODE) will receive a share of the profits/own the company after a period of time by investing in part of the construction.

During the first year we will need to cover the design phase of the roller coaster (10% of the final construction cost) and the minimum costs required to set up the business. The total set-up costs will represent 367.484€. In order to finance the first part of the project, Tibidabo, Vekoma and SMODE will make a capital contribution of 300.000€ and our team will contribute 34.000€. Additionally, we will receive subsidies from Barcelona's City Hall, Generalitat de Catalunya and Fundació La Caixa. At the end of year 1 our surplus funds will be 46.516€, which will be used to cover the costs of 2nd year.

BUDGET YEAR 1	
Setting up the business	
Business registration (Association)	40,00 €
Trademark registration	1.300,00 €
Association Liability insurance	500,00 €
Starting operations	
Designing Phase	250.000,00 €
Management team salaries	104.272,00 €
Co-working space	9.072,00 €
Legal fees	3.600,00 €
Total set-up costs	367.484,00 €
Start-up capital	
Tibidabo & City Hall	100.000,00 €
Vekoma	100.000,00 €
SMODE	100.000,00 €

BUDGET YEAR 1	
Fundació LaCaixa	50.000,00 €
Grant Generalitat de Catalunya	30.000,00 €
Own capital investment	34.000,00 €

Total start-up capital	414.000,00 €
Surplus funds	46.516,00 €

In the second year we will start building the roller coaster. The major part of the construction costs will be split between Tibidabo, Vekoma and SMODE, investing each one of them 500.000€. The set up costs will represent a total sum of 2.367.444€. We will ask for a bank loan of 210.000€ to finance part of the construction costs (indicated at the footnote of Budget Year 2 table). We will also receive subsidies from Creative Europe, Spanish Government and Generalitat de Catalunya, we will raise funds through crowdfunding platforms and receive contributions of capital from private investors.

BUDGET YEAR 2	
Setting up the business	
Liability insurance for NGO's	500,00 €
Starting operations	
Construction phase	2.250.000,00 €
Management team salaries	104.272,00 €
Co-working space	9.072,00 €
Legal fees	3.600,00 €
Total set-up costs	2.367.444,00 €
Start-up capital	
Surplus Funds Year 1	46.516,00 €
Grant Ministerio de Cultura y Deporte	60.000,00 €
Grant Generalitat de Catalunya	50.000,00 €
Creative Europe / Erasmus+	500.000,00 €
Crowdfunding	20.000,00 €
Vekoma	500.000,00 €

SMODE	500.000,00 €
Private Investors	40.000,00 €
Tibidabo & City Hall	500.000,00 €
Total start-up capital	2.216.516,00 €
Surplus funds	-150.928,00 €

*ICF Bank loan: 210.000€. **Taking into account the bank loan amount, the surplus funds of year 2 will be 59.072€.**

Income statement

In the following section you will find the figures projected for the first year's income statement (year 3). At this stage, the attraction will be open to the public and we will start generating revenue from our operations. We based these calculations on the premise that 30% of Tibidabo's attendance will visit our attraction, so we would welcome 209.880 visitors annually. Thus, we estimate an annual revenue of ticket sales of 1.574.100€. Our projected merchandising sales will represent 5% of the ticket sales, so we will generate 102.500€ during the first year. Regarding souvenir photos, we expect to sell 3% of the value generated in ticket sales, this means a total of 47.223€ during the first year. In terms of workshops, we considered imparting a number of 12 workshops per year, generating a revenue of 7.200€. After considering all the expenses, our net income for year 3 will be 1.387.754,20€.

INCOME STATEMENT YEAR 3	
Revenue	
Remaining balance year 2	59.072,00 €
Ticket sales	1.574.100,00 €
Merchandising sales	102.500€
- Lego roller coaster puzzle	40.000€
- Pencils	12.500€
- Notebooks	30.000€
- Tote bag	20.000€
Additional sales	47.223€

- Photo souvenir	47.223€
Workshops	7.200€
- Cost of Goods Sold	53.594€
Gross Profit	1.736.501€
Operating expenses	
General & Administrative	201.046,80€
- Management team salaries	104.272€
- Sales team salaries	50.752,80€
- Workshop lecturers' salaries	3.600,00€
- Security personnel salaries	29.750€
- Co-working space	9.072€
- Legal fees	3.600€
Advertisement & Communication	51.000€
- Catering for events	1.000€
Roller coaster	70.000,00€
- AV design & installation	50.000,00€
- Maintenance and repairs*	20.000,00€
Workshops	3.700,00 €
- Prototype kits	1.800,00€
- Printed materials	900,00€
- AV equipment	1.000,00€
Non-operating expenses	
Interest expense	21.000,00€
Total expenses	348.746,80€
Earnings before Tax	1.387.754,20€
Taxes	0%
Net Income (Loss)	1.387.754,20€

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