



Universitat Internacional de Catalunya

Cultural Project : Master's Degree in Arts and Cultural Management

The Textile & Fashion Museum of Mumbai

AMAN MERCHANT
IPEK BAYRAKTAR



Final Project Document
Annex

2019

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1) APPENDIX I

a) Background:

**The Decline of Textile Mills in Mumbai:*

“In the mid-nineteenth century, the textile industry experienced several technological changes all over the world. The conventional handloom technology faced severe competition from the advanced power loom techniques. The mill owners did not update the machinery in the Mumbai Mills to keep up with the changing trends and the low- skilled workers were also comfortable with this policy. During the same period, the fuel prices and costs of raw material increased. Reservation policies and adverse taxation discouraged the mill owners from investing more in the industry. By 1980’s it became uneconomical to maintain large scale industrial units within the city limits on account of high power and tax costs”.¹

*Why Renovating an Abandoned Mill as a Museum ?

- Revitalizing a historical site and the livelihood that surrounds it. Bringing constructive meaning to a depressing site.
- Saving urban space in a highly dense and populated metropole like Mumbai.
- By combining the power of culture, arts, and urban development we can reduce the crime rate in the neighborhood.

¹ Jadav, D. (2016). Mills in mumbai - historic textile mills of then called bombay. Retrieved from <https://www.mumbai77.com/city/4401/information-about/historic-mills/>

-Thus it is an astute decision to built a Textile and Fashion Museum in an abandoned textile mill. ²

b)Policy Framework

The favorable demographic size and emphasis on cultural diversity both provides a positive framework for our project, but the potential to an extent is hampered due to the fact of change in the political situation and the economic tensions which arises with it along with the compliance policies by the government of India which may hamper the prospect of obtaining public finance. The fact that the museum focuses on both virtual and physical collection makes TFMM more immersive and self sustainable to all the counterpart museums.

TFMM is part of the heritage culture of India, which is linked to the past, present and future of the indian cultural encompassing tourism, education, development, environmental issues and other areas that TFMM interacts with directly or indirectly, which has to be kept track of and accounted for. ³

c)PEST-EL Analysis

Political

- Changing policy with the government as there will be a general election held in India in April 2019
- compliance policy by the writing off 33 – 100% of Investment done in the year – Budget 2019
- Urban revitalization plan by the local government to revitalize the old abandoned places.
- Political tension due to an attack from a neighboring country (Pakistan – India war).
- New Employment laws in India regarding the payment of health insurance and other benefits.
- Laws by Indian Museum Act, 1910 in case of Trustee.^{4 5 6 7}

Economical

Currently, India's GDP has reached its all-time High of \$ 2597.49 Billion ranking 7th in the world's highest GDP.

Weak Indian rupee to USD, affecting the inflation rate in the country.

India has 3 highest PPP (Purchasing Power Parity).

Budget for Culture and Art sector has increased from Rupees 2738.47 to 2843.32 Crores in 2019.

² Urban incarnations - adaptive reuse of derelict mill lands in central mumbai, india. Retrieved from <https://issuu.com/mandlikrucha/docs/urbanincarnationsderelictmilllandsinmumbai>

³ Department of Tourism, & Culture Affairs. *Maharashtra tourism policy 2016*

⁴ ARRANGEMENT OF SECTIONS, & _____. (1910). *The indian museum act, 1910* _____. Retrieved from <http://indiacode.nic.in/handle/123456789/2350>

⁵ A timeline of how the situation in kashmir unraveled. Retrieved from <https://time.com/5541090/india-pakistan-2019-tensions-timeline/>

⁶ Budget 2019: Task cut out for FM nirmala sitharaman to calm investors' nerves. Retrieved from <https://www.businesstoday.in/union-budget-2019/columns/budget-2019-finance-minister-nirmala-sitharaman-market-behaviour-investors-stock-markets-capital-markets/story/359457.html>

⁷ General election 2019. Retrieved from <https://eci.gov.in/general-election/general-elections-2019/>

High-interest rate on loans and investments, also mortgage repayments are rising resulting in low disposable income to spend on entertainment and leisure.

- High TAX policy by the government for Profit company which is 25%.
- There has been tremendous and steady growth in the Museum industry in the past 10 years.
- Government grants for establishing museums supporting up to 80% of the initial costs.
- Availability of Multiple Insurance schemes and flexible policies for Museum Artworks.
- Heavy Customs duty on Textile import of 29% and on Art 14%
- MSME loan availability and taxation policy for startups.

India is swiftly swiping for a cashless economy. Indian banks are becoming more lucrative. Before credit card usage was not common. Since 3 years there is a boom not the volume but the transactions too. Economy is becoming more fluid. Online payment and online shopping is increasing.^{8 9}

Social

- India comprises of 41% of people in age group of 25-54 years, 17.9% between 15-24 years majority of the population from these two age groups are keen towards fashion industry.
- Mumbai attracts 8 Million foreign visitors every year.
- India has a literacy rate of 80%.
- Use of Social media for communication.
- Religious and Ethnicity difference in the country between Hindu's and Muslims.
- Changing trends towards sustainable and eco-friendly resources and products.
- The unemployment rate has increased to 6.1% in 2018 from 3.52% in 2017.
- India is a multilingual, multi-ethnic and pluralistic society, and vast cultural differences can be seen between North and South India. The great Cambridge economist Joan Robinson once observed: "Whatever you can rightly say about India, the opposite is also true." (One of the reasons that it is hard to do feasible market research in India)

Good to keep in mind:

India is mostly hierarchically structured. Even though Caste System is abolished by law it is still influencing the society. "They tested this suspicion on a sample of 141 Indian firms, followed by a total of 296 equity analysts, between 2001-2010. First of all, they found clear evidence that equity analysts that are alumni of the same academic institution as the company's CEO were indeed able to make much more accurate forecasts. But, in addition, the same was true for analysts who shared the same background in terms of caste, and in terms of regional language. In fact, the effects were roughly the

⁸ Team, B. W. (2019, -06-03T10:17:00+05:30). Pay high income tax? govt may call you to have tea with the PM or FM. *Business Standard India* Retrieved from https://www.business-standard.com/article/economy-policy/pay-high-income-tax-govt-may-call-you-to-have-tea-with-the-pm-or-fm-119060300215_1.html

⁹ India GDP per capita PPP | 2019 | data | chart | calendar | forecast | news. Retrieved from <https://tradingeconomics.com/india/gdp-per-capita-ppp>

same size, meaning that these old historical patterns (around caste and language) were just as important in India as the more contemporary ones (i.e. university affiliation).”¹⁰

Technological

- Use of modern technology in the Museum which was started by the Museum of Music in Bangalore.
- India has the 3rd best IT system tech in the World.
- Easy availability of VR Technology and IT professionals in the country.
- Digital marketing and fundraising create an opportunity to reach beyond the local area.
- Visitors expectation of quality interaction is growing.
- Most of the people in the country are using social network such as Facebook, youtube and whats app^{11 12}

Environmental

- India currently faces a lot of environmental issues like air pollution, water pollution, resource depletion, loss of biodiversity etc
- India also faces a lot of flood issues during monsoons lately due to heavy rains and also bad drainage of the city.¹³

Legal

- Legal protection of Intellectual property rights, copyrights and trademark in art industry as this is one of the major area which is lacking in the country.
- The factors influence the legal environment in which a company usually operates. In recent years significant changes have been made in the legal environment in India which influence the way in which companies operate.

¹⁰ Census india. Retrieved from

http://censusindia.gov.in/Census_And_You/literacy_and_level_of_education.aspx

¹¹ Mauldin, J. India's tech revolution has already left the west behind -- it's the best investment opportunity now. Retrieved from <https://www.forbes.com/sites/johnmauldin/2017/04/09/indias-tech-revolution-has-already-left-the-west-behind-its-the-best-investment-opportunity-now/>

¹² India social media. Retrieved from <https://www.translatemedia.com/translation-services/social-media/india-social-media/>

¹³ Rangarajan, M. (2007). *Environmental issues in india*. IN: Pearson India. Retrieved from [https://ebookcentral.proquest.com/lib/\[SITE_ID\]/detail.action?docID=5124871](https://ebookcentral.proquest.com/lib/[SITE_ID]/detail.action?docID=5124871)

-Such changes include the disability discrimination legislation, an increase in the minimum wage and greater requirement for firms to recycle. In general legal changes can affect a firm's costs and demand.

-Development in international collaboration for trade regulation to increase the import and the export of the country.¹⁴

d)Market Research

India is in need of having a technologically developed museum which is Interactive.

CSVM experienced 35% increase in visitors by just incorporating technology in the museum.

Museums using audiovisuals and technology tend to attract more visitors than the traditional one as it can be seen in the partition museum in Amritsar since its inauguration in Aug 2017 upto Aug 2018 they had 150.000 visitors.¹⁵

Competition and Pricing

Chatrapati Shivaji Vastu Sangralaya Museum located in Mumbai is almost a century old museum. The museum attracts an average of 2500 visitors a day including tourists and the domestic visitors. The pricing of the museum is segregated depending on the foreign and domestic visitors, foreign visitors are charged € 6 per person and € 1 per person for domestic visitors. There has been a steady increase in the revenue generated by the museums in India in the past 10 years

India is ranked 77 among 190 economies in the ease of doing business, according to the latest world bank annual ratings. The rank of India improved to 77 in 2018 from 100 in 2017. Ease of doing business in India averaged 124.82 from 2008 until 2018, reaching an all-time high of 139 in 2010 and a record low of 77 in 2018.^{16,17}

¹⁴ India - protecting intellectual property | export.gov. Retrieved from <https://www.export.gov/article?id=India-Protecting-Intellectual-Property>

¹⁵ Shekhar, D., Chowdhury, A., Sally, M., Balasubramanyam, K. R., Vyas, M., & Doctor, V. (2018, -08-11). Technology is gradually changing india's museums, DTDC ties up with asendia, india inc's true champions get ready to grab the spotlight, terrarium: The new clean and green idea, cravatex brands acquires india rights to sell footwear brand vans from global owner VF corp, shakti bhatt foundation invites entries for first book prize, life sciences & health: B'lore's startups to aid next wave of partnerships with netherlands, says expert, mantra for VUCA markets: Adapt rather than align, this tech can turn old clothes into fresh fabric, SEAF-backed abhay nutrition now in NCLT, view: The past and possible future of 'punkahs'. *The Economic Times* Retrieved from <https://economictimes.indiatimes.com/industry/miscellaneous/how-technology-is-tip-toeing-into-indias-museums/articleshow/65369015.cms?from=mdr>

¹⁶ Ease of doing business in india | 2019 | data | chart | calendar | forecast. Retrieved from <https://tradingeconomics.com/india/ease-of-doing-business>

¹⁷ India services PMI | 2019 | data | chart | calendar | forecast | news. Retrieved from <https://tradingeconomics.com/india/services-pmi>

According to the world bank India is 8 largest economy in the world and is expected to be the 3rd largest economy by 2025.

e)Market Size

Mumbai also called as Bombay is the capital city of the state of Maharashtra in India. The city is home to more than 22 million local people. As per 2011 census, Mumbai had a literacy rate of 89.78%. In terms of tourism, India had seen an increase in FTAs in the country to 8.36 million in 2018 achieving a growth rate of 6.20% from the previous year. Mumbai shares 19.7% of total tourist arrivals in the country which is the second most tourist preferred city of the country after the capital city New Delhi.

f)Market Segmentation

Geographic

- the literate population of Mumbai which is 14.85 million people as per 2011 census.
- 16,70,000 Tourist visitors visiting Mumbai every year interested in tourism, culture and fashion¹⁸

Demographic

- Domestic Literate population of India between age group of 15-64 years of age which comprises 63.6% of the population of the country.
- In the year 2017 40.4% of fashion and textile users were between the age group of 25-34 years of age.
- Population with Middle-class income of \$10-\$50 per day who consume 51% of consumer services and \$50 and above are the one who consumes 41% of consumer services^{19 20}

Technographic

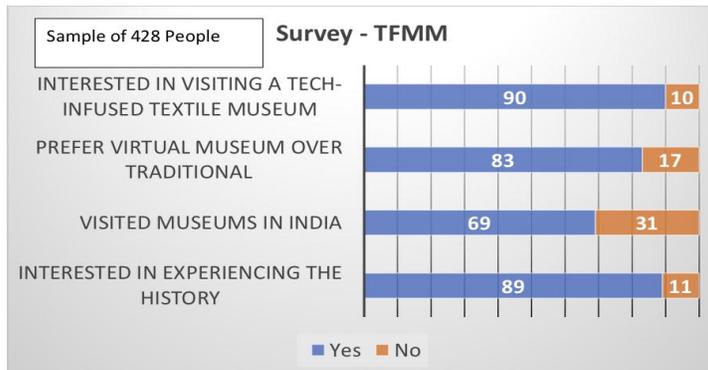
¹⁸ Census 2011. Retrieved from <https://www.census2011.co.in/census/metropolitan/305-mumbai.html>

¹⁹ Fashion - india | statista market forecast. Retrieved from <https://www.statista.com/outlook/244/119/fashion/india>

²⁰ Bhattacharya, P. (2016). Middle india is still some way off from being middle class. Retrieved from <https://www.livemint.com/Politics/VqSawm4kzDACHnUPwwNb4I/Middle-India-is-still-some-way-off-from-being-middle-class.html>

India's purchasing managing Index for service industry has rose to 52.5 in Feb 2019 from 52.2 in Jan. New business received by service companies rose at a faster pace, despite a renewed contraction in external sales, and employment growth remained solid. In terms of price, input cost inflation softened slightly which has increased the domestic demands in terms of the service industry.

A survey was conducted Online with the help of social media and our network of friends and family over the first 15 days of April 2019



A survey was conducted Online with the help of social media and our network of friends and family over two successive weeks in April, with a one-page form having six questions:

- 1- Do you reside in India?
- 2- Given an option of Visiting a Museum in India which one would you choose?
- 3- When was the last time you visited a museum?
- 4- Do you think there is a need of having a tech-infused museum in India?
- 5- Would you be interested in having an experience or seeing an physical exhibition while visiting a textile museum?
- 6- Would you like to learn about the rich history of Indian Textile and fabrics?

Out of 900 people approached, 428 people accepted to actually took the survey (47.5%). Out of the 428 people that took the survey: 385 Interested in Visiting a Virtual Museum (90%), 355 prefer virtual museum over traditional museum (83%), 295 visited museum in India (69%), 381 are interested in seeing activities organized by the museum (89%)

2)APPENDIX II

a)Porter's Model

<u>Threat of Substitute Product (Medium)</u>	<u>Threat of New Entry (Low)</u>
<u>Bargaining Power of Suppliers (High)</u>	<u>Bargaining Power of Buyers (High)</u>

The threat of substitute: As a textile museum. Nonexistent in the area. As a cultural entertainment activity, it is very substitutable.

A deeper look: As culture and art is not a necessity and falls last in the chain of necessity almost all the entertainment and leisure activity becomes and indirect competition to the Industry as a whole. What makes a difference is an innovation in the delivery of the artwork and education to the visitors and the target audience.

Almost none of the museums in India have been able to integrate technology along with the daily operation it will give us an added advantage and benefit over other existing competitors in the market, as the demographic population of India has 58% of the population between the age group of 15 - 55 who are keen towards an interactive experience more than merely visiting a museum which is less interactive in nature gives us a competitive advantage.

b)SWOT:

Strengths:

Unique Topic: We have a different, fresh topic that no other museum in Mumbai shows.
Cutting Edge Technology: Bringing the 4th industrial revolution to the museum scene through cutting edge technologies
Availability: New technological solutions are readily available in India.
Suitable Reference Point: Institution is in clear alignment with sustainable development goals.
Location: Our organization is in a relevant location. It is very different from what is already existing in the culture market of Mumbai. The location of the museum is along with the art district of Mumbai which is flooded with people looking for a cultural experience in the city.
Fitting to rising trends: Emerging from a rich cultural background and ecologically sustainable attitude.
Diverse Team: Diverse team working on the projects.
Diverse Activities of the Facility: We sell, show and teach.²¹

Weakness:

Limited Market Research: It is hard to do market research in India due to the hyper-diversity in culture, language and consumer habits.
Interest: Not everyone might be interested in textile or fashion
Depending External Sources: Cultural institutions like us are fragile and depended on external resources a lot.
High Fixed Cost: The venue and the IT Systems can have expensive maintenance.

Opportunities:

²¹ Mauldin, J. India's tech revolution has already left the west behind -- it's the best investment opportunity now. Retrieved from <https://www.forbes.com/sites/johnmauldin/2017/04/09/indias-tech-revolution-has-already-left-the-west-behind-its-the-best-investment-opportunity-now/>

Partnerships: Sustaining reliable partnerships as a cultural institution.

The Venue: The textile mills we plan to use are under urban development program.

In-favor Government Regulations:

Under Budget 2018-19, the government has allotted Rs 1,250 crore (US\$ 183.89 million) for Integrated development of tourist circuits under Swadesh Darshan and Pilgrimage and Rejuvenation and Spiritual Augmentation Drive (PRASAD).²²

Integrated Development of Tourist Circuits around Specific Themes – Swadesh Darshan Development of theme based tourist circuits on the principles of high tourist value, competitiveness and sustainability in an integrated manner to enrich tourist experience and enhance employment opportunities.

Under the scheme, fifteen thematic circuits have been identified for development.

- 74 projects worth over USD 900 Mn have been sanctioned by the Tourism Ministry under Swadesh Darshan Scheme (till September 2018). 30 projects/major components of these projects are expected to be completed this year.²³

- The 11th Five Year Action Plan of India includes craftsmen’s wellbeing in the economy and community. Government efforts have channeled an estimated Rs 752 crore into the crafts sector during the 11th Five Year Plan.

- Developing Economy: There is a rise in disposable income in India. The number of people who are willing to pay for cultural events will rise. Budget for Culture and Art sector has increased from Rs 2738.47 to Rs 2843.32 Crores in 2019.²⁴

Tourist Boost: International tourist arrival to India increases, expected to reach 30.5 Million in 2028.

Trends: Growing trends are about ecology and slow-fashion is fitting to our concept.

Urban Indian Identity: A unique Indian identity begins to take shape as young urban Indians create & share cultural archives, using a variety of new media to do so.

Museum grant scheme which supports up to 80% of initial setup cost.

Threats:

Competitors

Loss of Knowledge:The masters of the traditional textile techniques we want to promote are old. We are losing the niche demography due to late-age mortality.

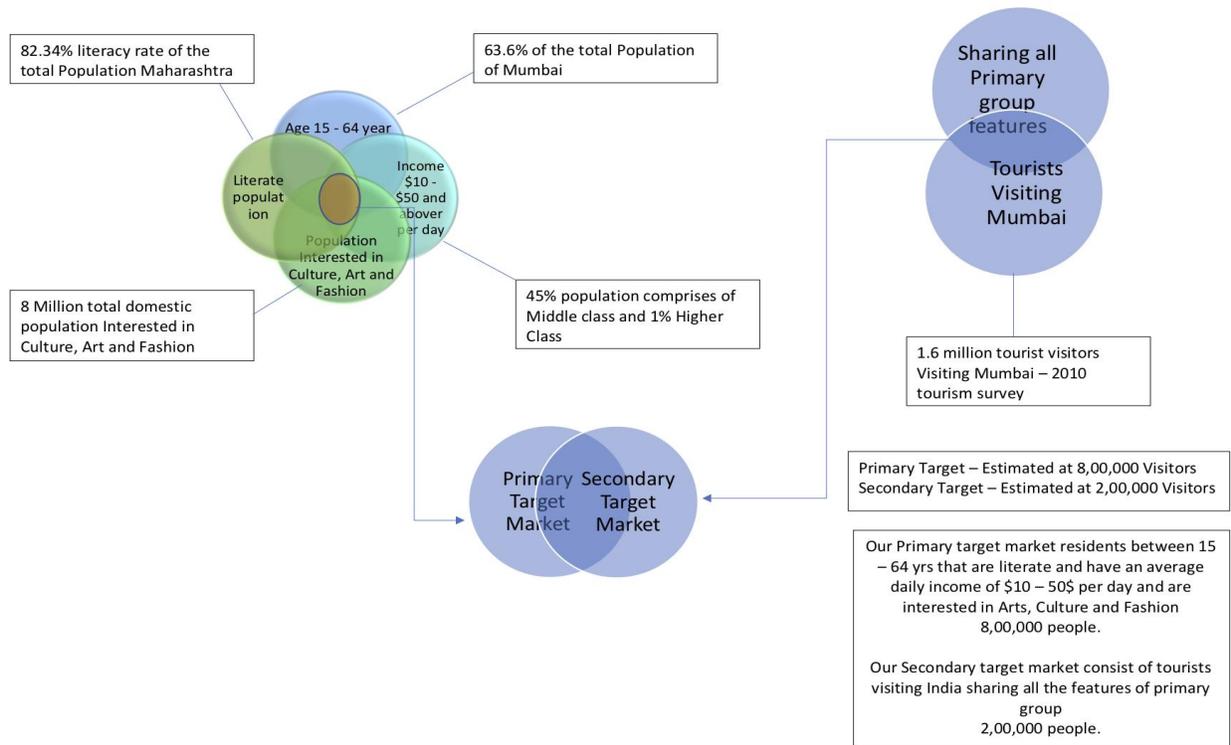
Change: Constant need to change and adapt to rising trends as a cultural institution.

c)Target Audience

²² *India : Swadesh darshan and prasad schemes of M/O tourism* (2016). . London: Albawaba (London) Ltd. Retrieved from <https://search.proquest.com/docview/1771930056>

²³ Make in india. Retrieved from <http://www.makeinindia.com/article/-/v/sector-highlights-tourism>

²⁴ Times of india - increase in budget for culture in india. (). Retrieved from <https://economictimes.indiatimes.com/news/economy/policy/budget-proposes-to-hike-culture-ministry-funding-by-3-82-per-cent/articleshow/62744099.cms>



Components of Primary Target Audience:

Literate & Educated: 82.34% literacy rate of the total population of Maharashtra.

Between the Age of 15-63: 63.6% of the total population.

Daily income of 10 to 50 US Dollars: 45% population is considered as the “middle class and 1% is Elite Class.

Population that is interested in Culture, Arts & Fashion: 112 Million total domestic population.

Components of the Secondary Target Audience:

Travellers visiting Mumbai and sharing the same elements of the primary target group. (1.6 Million Tourist were received in 2010 and this number is increasing.



TFMM PERMANENT EXHIBITION

Revitalizing the Past, Crafting the Future.

"We are passionately interpreting the history and incorporating cutting-edge technology to our exhibitions to deliver you the best museum experience."

Past:

Physical Collection includes artifacts from Early Modern Period (Mughal Empire, Bengal Empire, Rajputs, Sikhs, Iranian, Turkish, Afghan, Indian Colonial Period and Post-Independence. Joint exhibition with VR Section. (Ticketed Separately)

-Classical -Medieval -Early Modern

Present:

Exploring contemporary issues in textile and fashion industry.

-Exhibition A: "Who made my shirt ?": The Sweatshop Culture: An Ethical and Environmental Disaster.

-Exhibition B: "The Rising Hope": Introduction of Slow-Fashion

-Exhibition C: "The Almost Extinct Textile Practices of India"

Future:

Exploring the possible future of Textile & Fashion Industry in a Globalized World.

-Exhibition A: "Techno Fashion Wave": Biomimicry & Smart Clothes

-Exhibition B: "Reviving a Tradition": Craftsmanship & Slow Fashion

a)Permanent Exhibition:

"Revitalizing the Past, Crafting the Future"

We incorporate the power of storytelling and cutting-edge technology into our museum exhibition to optimize the visitor experience.

Past: Wedding, Army, Women & Male Garments, Social Status Signifactors. Historical Looms. (VR Experience and Digi Panels and Physical Collection, handloom machines)

Classical Indus Valley Period

Medieval Period

Early Modern Period (Mughal Empire, Bengal Empire, Rajputs, Sikhs)

Colonial Period & Post-Independence

Present: Industrialization and Fast Fashion & Rise of Slow-Fashion (Physical Collection and Digi Panel

- Exhibition: "Who made my shirt ?": The Sweatshop Culture
- Exhibition: "The Rising Hope": Introduction of Slow-Fashion
- Exhibition: Almost Extinct Textile Practices of India (Pashmina, Handloom etc.)

Future: Exploring the possible future of Textile & Fashion Industry in a Globalised World.
(Commissioned Pieces, Digi Panels, Physical Collection)

- Exhibition: “Techno Fashion Wave”: Biomimicry & Smart Clothes.
- Exhibition: “Reviving a Tradition”: Craftsmanship & Slow Fashion

b) VR Exhibition.

VR Exhibition is interpreting the past with the cutting-edge technology and sophistication of historical material. Providing a unique entertainment and education for everyone above the age of 12.

TFMM VR Exhibition Programme: (Ticketed Separately)

March-June: “The Mughal Empire Fashion Over 300 Year.”

June-September: “Wedding Ceremonies in Bengal, Rajputs, Sikhs, Hindus.”

September-December: “The Indus Femininity: Harem to Royalty History of Fashion.”

January-March: “The Army Clothes throughout the History of Hindustan.”

April-July: “18-20th Century Fashion in India.”

August-December: “How it all began? Indus Valley, Agriculture to Fashion in Early History.”

c) Identification and Justification for the Partners, Sponsors and Collaborators

*Public

India Ministry of Culture

The Indian Ministry of culture provide with the museum grant scheme by supporting with up to 80% of the budget for the establishment of new museum and also supports the development of the existing museums. Under the museum grant scheme budget for the financial year 2018 - 2019 the ministry has a budget of € 36 million just for supporting

India Ministry of Textile

Ministry of Textile will be providing us Raw Material for the workshops and artisans. Furthermore several handloom machines (Quantity is yet uncertain).

India Ministry of Urban Development

Under Budget 2018-19, the government has allotted Rs 1,250 crore (US\$ 183.89 million) for Integrated development of tourist circuits under Swadesh Darshan and Pilgrimage and Rejuvenation and Spiritual Augmentation Drive (PRASAD).

Integrated Development of Tourist Circuits around Specific Themes – Swadesh Darshan

-Development of theme based tourist circuits on the principles of high tourist value, competitiveness and sustainability in an integrated manner to enrich tourist experience and enhance employment opportunities.

-Under the scheme, fifteen thematic circuits have been identified for development.

-74 projects worth over USD 900 Mn have been sanctioned by the Tourism Ministry under Swadesh Darshan Scheme (till September 2018). 30 projects/major components of these projects are expected to be completed this year.

-The 11th Five Year Action Plan of India includes craftsmen's wellbeing in the economy and community. Government efforts have channeled an estimated Rs 752 crore into the crafts sector during the 11th Five Year Plan.

*Ministry of Urban Development provides us the building and conducts the constructional operations worth of \$ 274,285.71

*Private Partners & Collaborators:

Aga Khan: Aga Khan Development Network India:

Aga Khan Trust for Culture is extremely active and supportive of cultural projects. In the previous years they have done numerous projects enabling local craftsmen to work in these projects and revitalize heritage sites. "The Aga Khan Trust for Culture (AKTC) focuses on the physical, social, cultural and economic revitalization of communities in the Muslim world.

The Aga Khan Trust for Culture is a part of the Aga Khan Development Network, a group of private, non-denominational development agencies and institutions that seek to empower communities and individuals." Projects which are similar to ours were fully funded such as; "the creation of the 30-hectare (74-acre) Al-Azhar park, undertaken in the historic district of Cairo proving to be a catalyst for urban renewal in one of the most congested cities in the world. Another example, the "19th Century Stor Palace (also known as the Qasre Storay) has been restored to its former grandeur by the Aga Khan Trust for Culture (AKTC) in collaboration with the governments of Afghanistan and India."

Humayun Tomb Urban Renewal Project in New Delhi by Aga Khan Historic Cities Program and many other similar projects around the world in Tajikistan, Syria, Mali, Spain, Bosnia-Herzegovina, Pakistan etc. stands as monuments for regeneration of heritage sites and re-adaptation to the urban life and contributing to the livelihood of local population while attracting tourists.²⁵

Examples of Aga Khan Fundings for heritage projects:

Al-Azhar Cairo Renewal: 26,343,900 Euro

Humayun Tomb Delhi Restoration: 6,234,900.50 Euro

Tata Trust:

Tata Trust and TFMM share the same goals. “The craft sector is the country’s largest source of employment after agriculture. It provides employment to over seven million families.” “Over the years, Tata Trusts have worked towards enhancing livelihoods and quality of life of artists, artisans and craftsmen, by supporting:

- Initiatives to secure the livelihoods of crafts communities
- Sustainable livelihoods in performing arts
- Preservation and conservation of culture
- Identifying and supporting education in the arts across various disciplines”

They support craftsmen and craftsmen related projects in India moreover assist with the conservation of heritage sites. “To celebrate the diverse forms of arts and crafts in India, Tata Trusts has launched ‘Kalapana’, a specially curated festival featuring leading artists and craftsmen. Kalapana aims to provide an “otherwise inaccessible” platform in metro cities to showcase the talents of groups and organisations that are supported by Tata Trusts in their effort to preserve, promote and perpetuate contemporary and traditional art practices and craft forms from across the country.”

They offer us two different type of grants which the institution is appropriate to earn:

“Programme grants: These grants fall under various areas, such as: livelihoods; natural resource management; education; health; civil society strengthening; media, arts, craft and culture; relief and rehabilitation; to name a few.

Endowment grants: These grants are made to sustain and foster task-motivated civil society institutions. Interest accruing from the endowment grant may be utilised by the grantee for its activities.”

²⁵ AKDN - development projects. Retrieved from <https://www.akdn.org/what-we-do/historic-cities>

*Tata Trust Budget for Crafts & Culture in 2017: 12.000.000 Euro. (Rs crore)Mandavia,Megha.²⁶

C&A Foundation:

In 2018 they started funding activities for alternative fashion industry initiatives. Providing €1.29 million in funding to support circular fashion initiatives for the Global Fashion Agenda ²⁷2020 Circular Fashion System Commitment. They support start-ups like us to transform the fashion industry and creating a system that provides safe and just working conditions regenerates ecosystems and strengthens economies and communities. They also operate in India since 2018. They are providing us a part of the start-up costs and supporting us annually over a 4 year period (2019-2023).

Fashion Revolution:

They do add monetary value indirectly to our institution but mainly they support us with the know-how and appoint advisors in certain matters. Furthermore they collaborate with us in certain exhibitions such as “Who Made My Shirt?” in the Present Issues section.²⁸

Others:

Angel Investor:

Hemendra Kothari. He is the leading investor of India who invests in social and cultural development (including the private museum sector) and exited more than 5 business with extreme success. He will be giving us a part of the seed capital.²⁹

United Nations South-South Cooperation: India-UN Development Partnership Fund.

Under the sections of *Education and Skills Development* and *Tourism Development*. They will provide network, the know-how to reach and the communities and their logo and some of the technological infrastructure in the first 5 years.

²⁶ Mandavia, M. (2018, -07-18). Tata trusts hires talent from top universities. *The Economic Times* Retrieved from <https://economictimes.indiatimes.com/industry/services/education/tata-trusts-hires-talent-from-top-universities/articleshow/65032302.cms>

²⁷ C&A foundation. Retrieved from <https://www.candafoundation.org/grants>

²⁸ India. Retrieved from <https://www.fashionrevolution.org/asia/india/>

²⁹ Hemendra kothari. Retrieved from <https://www.forbes.com/profile/hemendra-kothari/>

-UNESCO.

*Working together with UNESCO to register Pashmina and many other Indian Textile Practices into “The List of Intangible Cultural Heritage In Need of Urgent Safeguarding”.

-ICOM

*The International Council of Museums.

-AstaGuru Auction House

AstaGuru Auction House based in Mumbai will be our partners conducting the hammer auction during the TFMM Auction for a Cause event in June. They will provide us the storage unit if needed. Also the human resources, the know-how and the auction equipment including the system for online auction bidding and registry.

Tech-Sponsor:

Google India (Google Org): Google Org will be our technological partner and sponsor providing the Museum with Google Day Dream headsets along with Google Pixel for the VR exhibition including the technical support required for the exhibition set up.

Collaborations with Local Universities:

Sir JJ Art School

LS. Raheja School of Art.

Manthan Art School

Mumbai Film Academy:

In the following years TFMM have plans to produce a documentary on textile workers and artisans. Hand-in-hand with the local students and professionals to reflect and immortalize the shared memory of India on screen.

APPENDIX IV

a)General Activities

Museum Ticket Sales

TFMM is dedicated to interpreting the history and preserving delicate artifacts. Hence this is our main product. Exhibitions are divided in two:

Permanent Collection and VR Experience.

Permanent Exhibition Ticket:

Adult Indian Visitor: 2.50 Euro

Under 18 Indian Visitor: 1.00 Euro

Adult Foreign Visitor 6.00 Euro

Under 18 Foreign Visitor: 4.00 Euro

VR Exhibition:

Experience charge per person is: 3 Euro

TFMM Restoration Service:

Do You Have an Antique Textile Piece at Home? You Can Restore the Value of the Old!

TFMM is preserving heritage actively and offers an intermediary service which is the one and only textile dedicated, master-apprentice tradition based, quality focused restoration opportunity in India. We aim to revitalize the hidden treasure in your house with the collaboration of our local craftsmen community with economic solutions. TFMM is revitalizing heritage actively.

- You will revitalize a valuable textile piece back to its beauty and function instead of it losing worth at a hidden corner of your house.
- You will contribute to the training of the apprentice within the supervision of the master craftsmen.
- Contribute to the preservation of an almost extinct tradition.
- Contribute to the economic sustainability of the craftsman community.
- You will get a photo from the educational moment of the apprentice with the master craftsman.
- You will be notified and invited to the annual event of TFMM Auction for a Cause in case you want to register a piece in the auction you will have dedicated phone assistance for the procedure until the program is complete.
- After restoration upon wish the complete piece will be sent to your address or can be picked up from our museum in Mumbai.

Price: Average of 100 Euro per Piece. (Elaborate restoration requirements will be different.)

TFMM Commission Pieces:

You can specially commission textile pieces from our craftsmen network.

- Building skills means building futures! You will contribute to the training of the apprentice within the supervision of the master craftsmen.
- Contribute to the preservation of an almost extinct tradition.

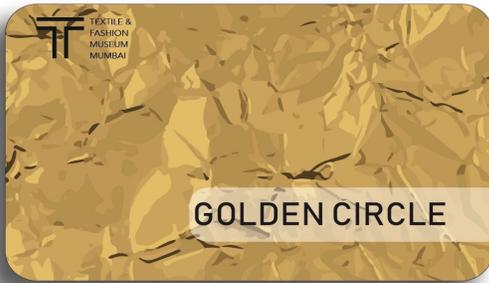
- Contribute to the economic sustainability of the craftsman community.
- You will get a photo from the educational moment of the apprentice with the master craftsman.
- You will be notified and invited to the annual event of TFMM Auction for a Cause in case you want to register a piece in the auction you will have dedicated phone assistance for the procedure until the program is complete.
- After your commission piece is complete it will be sent to your address or can be picked up from our museum in Mumbai.
- You will have an original handcraft design piece from a master craftsman of India.

Pricing: Starts from 180 Euro. Price alters according to the wish of the commissioner.

Note: If a specific fabric is desired and it is not available in the area of the craftsman, it should be provided by the commissioner.

Memberships

<p>FRIENDS OF TFMM (Card Duration: 1 Year)</p> <p>Individual Membership Card:</p> <p>5 times Free access. 10% Discount in Workshop and Cinema Screening</p> <p>1.100 Rupee</p>	<p>TFMM PLUS CARD:</p> <p>5 times Free Access for 2 people</p> <p>10% Discount in Workshop and Cinema Screening</p> <p>1.750 Rupee</p>	<p>COLLABORATOR CARD:</p> <p>8 times Free Access for you and 3 other people. 20% Discount on Workshops/ Cinema Screenings. Special invitations for TFMM Auction for a Cause and other events. Your name will be listed on our website.</p> <p>3.600 Rupee</p>
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Restoration & Advisory Services for fashion and art 15% Discount.
 You can specially commission pieces from a selection of craftsmen.
 Limousine pick up for special events in TFMM.
 Free Access to all TFMM activities with your Family and Friends.
 Your name will be displayed on our website and on our Patrons Board in the museum
 Special invitations.
 Invitation to special talks and meeting with our partners.

1280 Euro (Valid for Life)



Restoration & Advisory Services for fashion and art discount 10% discount
 You can specially commission pieces from a selection of craftsmen.
 Car Pick up services for events in TFMM.
 Free Access to all TFMM activities with your Family and Friends.
 Your name will be displayed on our website.
 Special invitations. Invitation to special talks and meeting with our partners.

500 Euro (Card Duration 3 Years)



Restoration & Advisory Services for fashion and art discount 10% percentage
 You can specially commission pieces from a selection of craftsmen.
 Car Pick up services for events in TFMM.
 Free Access to TFMM activities with your family.
 Your name will be displayed on our website.
 Special invitations with our partners

280 Euro (Card Duration 2 Years)

b)Monthly Activities:

TFMM Workshops:

Get Involved, The Change Starts With You!

TFMM offers a creative maker space for people who are interested in learning traditional styles of cloth making from a master craftsman and make their own pieces. Participants will learn sustainable fashion, slow-fashion concepts, history of fashion in India in a family-friendly activity

Language: English, Hindi and Marathi.

Schedule: Every First and Last Sunday of the Month between 14.00-17.30

(If a special event is going to take place on that Sunday TFMM will inform the change 1 month beforehand.)

Min Capacity: 7

Max. Capacity: 30

Equipment: Will be provided by the TFMM

Price: 10 Euro

Note: Children under 12 are free of charge

Film/Documentary Lectures Screenings:

TFMM hosts documentary screenings and lectures every month. Professionals and academics from the sector are invited to give lectures. The themes tackle with the issues of urban development, rural life, craftsmanship, artisans, ecology, environmental action, climate change, art and history of India and heritage preservation.

Schedule: Every Second Wednesday of the Month

Pricing: 5 Euro for tickets bought online. 5.50 for tickets at the entrance. (50 cents for paper cost.)

Max.Capacity: 50

c) Annual Activities:

TFMM Auction For a Cause:

The annual event of “TFMM Auction for a Cause” sells the high-end craftsman products to the highest bidder and 50% of the revenue that comes from the sales will go to the craftsman. Accompanied by a cocktail session. TFMM Auction For a Cause is aimed to raise awareness, provide global visibility and reinforce economic and social sustainability to slow-fashion, craftsmen made products. Hammer auction will be conducted by our partner AstaGuru Auction House inside the TFMM facility.

- Annual prestigious event of TFMM that has its mark on “*Mumbai Must Not Miss!*” Guidebooks.
- Promoting the textile pieces and delivering visibility to the craftsmen.
- Forming a communicative ground with high network individuals.
- Preserving tangible material and intangible practices.
- The opportunity of meeting the master craftsmen of your purchase.
- Photo-shooting session upon request.

- Free of charge for Patrons of TFMM (Bronze, Silver and Golden Circle Membership Holders)
- Special Invitation and Pick Up Service Options for Patrons. (Bronze, Silver and Golden Circle Membership Holders)

Schedule: First Week of June Every Year.

Price: 15 Euro Entry with Online Booking. 30 Euro for Purchase at TFMM in the Day of the Event.

Other:

Space Rental:

Have your most special days with us and we will provide you the most prestigious and stylish venue in town ! Weddings to Fashion Shows, your event will be memorable and cherished with TFMM ! Upon request TFMM professionals can help you design your invitations and assist you with catering and other arrangements.

Pricing: All Seasons, Starting from 2.000 Euro Per day.

Please contact us for further details.

d)Merchandise Mix:

TFMM merchandise consists of:

- Tote Bag with TFMM Logo
- Gift Card for one year Membership to TFMM.
- Craftsmen made design cloth
- Craftsmen made reusable napkins
- Craftsmen made table cloths.

APPENDIX V

a)Introducing Marketing Mix:



1) Products.

TFMM offers a diverse range of products and services. Our products and services focus on differentiation and quality.

- a)_Auction For a Cause TFMM
- b) Permanent Exhibition
- c) VR Exhibition
- d) Workshops
- f) Lectures/Film Screenings
- g) Restoration Service
- h) Space Rental
- i) Merchandise Mix
- j) Memberships

2) Price:

-Varying Museum Entry Fees & Service Fees:

As it is a common practice in India to charge more fees in the service sector from foreigners. The price will be different for different target audiences.

Primary Target group which is mostly the locals will be charged cheaper for museum entry.

Secondary Target group which is mostly foreign travelers will be charged higher.

-Membership and Honorary Circle Discounts:

If the visitor has a membership profile registered to TFMM he or she can benefit special discounts depending on the type of membership.

If the member is registered as a Patron or in the Honorary Circle he or she can benefit from free entries and free participation to events.

3)Promotion:

Advertising: for adverts in newspapers, magazines etc.

There is a limited budget for marketing campaigns, which restricts the ability to advertise on television and cinema.

Print: Producing banners, posters, leaflets and other items, and arranging distribution.

Direct mail.

Promotion with *brand partnerships, sponsorships*

Public relations (covered by the Press Office)

Merchandise Mix

4)Placement:

Prints Medium: Our promotions are distributed to places such as libraries, tourist information offices, hostels, hotels, cafes, restaurants, slow-fashion, and eco-fashion clothing stores and other places related to our target audience.

Cyberspace: TFMM brand is promoted through our website and social media accounts. Furthermore, collaborations with Instagram and Youtube influencers to promote TFMM brand will be arranged. Adds and web banners on related websites and blogs.

5) People:

The employees of the museum are highly qualified and therefore they know how to handle the visitors at the museum. This is very vital in all businesses a happy customer becomes also a future customer and also introduces the museum to the friends and family through word of mouth.

The employees will also be evaluated on a monthly basis, appraised on their performances and have team building training for self-development and communication.

Marketing Budget:

Expenditure	Year 1	Year 2	Year 3	Per Cent
<u>Digital</u>				
Google SEO	12,600.00 €	12,852.00 €	14,394.24 €	
Ad-buy media agency	2,400.00 €	2,448.00 €	2,741.76 €	
Social media	7,000.00 €	7,140.00 €	7,996.80 €	
Newsletter and Mailing	150.00 €	153.00 €	171.36 €	
Total	22,150.00 €	22,593.00 €	25,304.16 €	50%
<u>Traditional</u>				
Radio	4,050.00 €	4,131.00 €	4,626.72 €	
TV	4,300.00 €	4,386.00 €	4,912.32 €	
Print	2,200.00 €	2,244.00 €	2,513.28 €	
Total	10,550.00 €	10,761.00 €	12,052.32 €	24%
<u>Creative</u>				
Flash mobs	1,800.00 €	1,836.00 €	2,056.32 €	
Cocktails	10,000.00 €	10,200.00 €	11,424.00 €	
Total	11,800.00 €	12,036.00 €	13,480.32 €	26%
Total	44,500.00 €	45,390.00 €	50,836.80 €	

Our marketing budget is focused 50% on Digital marketing using Search Engine Optimization through optimizing google search, ad-buy media agency to promote Museum ads during peak season at the airport, Social media advertisements on Instagram and Facebook and Newsletter and mailing using mailchimp. Traditional marketing channels used by TFMM would be through Radio broadcasts and contests, TV advertisements on Fashion and travelling channels (TLC) and Use of traditional print media advertisement on Culture and Fashion News paper India Times. Creative channels of organizing Flashmobs in the art district of mumbai, other cultural and tourism places (Kala Ghoda, India Gate etc) and cocktails for exhibition opening nights and auction.

Communication Plan

b)Communication with Public:

Objective: To form a social bond with the public in order to make our museum content accessible and relatable for the audience. Raise awareness and nurture interest in the community towards our museum activities by designing our outreach for evoking curiosity'

Strategies:

Webpage, Advertisements, Newsletter, Membership Services, Focus Groups, Competitions and Campaigns, Social Media Activities, Influencers, Press.

c)Communication with Press:

Objective: Secure positive visibility and generate media attention for the museum input, output, outcome and to the various TFMM cultural products and services about preserving the intangible and tangible heritage of India while encouraging the tourism in Mumbai and ecological responsibility.

Strategies:

Cocktail and Openings. Interpersonal Communication with Journalists, Writers, Editors and Media Channels. Newsletter. Press Release Press Conference Invitation to Special Events for Journalists and Critics. Webpage. Social Media

d)Communication with Partners, Collaborators and Donors:

Objective: Keep the stakeholders well informed about timelines, budget, needs. Stakeholders, Collaborators, Partners, Sponsors, and Donors should be informed about our institutional input, actions, output, and immediate to mid-term outcomes. The institutions and individuals that TFMM collaborates with should be familiar with the museum.

Strategies:

Cocktail Events/Openings. High Network Individual Gatherings. Fundraising Events. Conferences. Webpage. Interpersonal Communication. Milestone Meetings. Monthly Report. Annual Report

e) Internal Communication

Objective: To adopt the most suitable and efficient communication channel and techniques to ensure that everyone in the organization are actively participating to the current milestones and to make sure everyone understands the necessity of the deliverables, needs and budget and work towards a common goal in synergy.

Strategy:

Report Chain/Feedback Chain. Organizational Meetings (Apprx. Every two week). Office Meetings (Every Week). Milestone Meetings. Mail Chain. Dropbox or other similar channel adoptions within the organization. Mission Reports. Milestone Reports. Annual Reports. Social Gatherings.

f)Promotion Strategy:

1)Cyberspace:

TFMM Website, Web Banners in related sites, Social media posts on Instagram, LinkedIn, Facebook, Twitter. Contacting Instagram and Youtube influencers. Advertisements on Instagram and Facebook.

2)Physical Material:

Flyers, Advertisements, Brochures, Magazine Articles, Billboards, Posters

3)Physical Media Mediums:

Involving media in general by contacting journalists, editors, writers. Through sending press releases, organizing press conferences and openings. Target is the local and international news media channels, newspapers and magazines. The tourist guides and travel books of India.

g)Communication of General Activities: Ticket Sales, Merchandise Sales, Restoration Service.

Goal: Continuous communication with Public.

- Social Media and Website updates.
- Digitalized ticket sales from website
- Email notifications, Newsletter.
- Communication with Universities, Sponsors, Partners, Craftsmen, Tourism Agencies. Journalists, Tourism Magazines and Newsletters, Hotels and Cafes, Blogs. Members and Patrons.
- Online and Physical advertisement.
- Photos of process and finished pieces from Workshop Sessions and Restoration Service.

h)Monthly Activities: Workshop. Documentary/Film Screening, Lecture

Goal: is to create awareness about our alternative museum activities and ensure the viability of communication with lecturers and craftsmen

- Social Media and Website updates
- Communication with media and educational institutions along with tourism organizations. (Universities, Research Institutes, Relevant Foundations and Associations, Sponsors, Partners, Craftsmen, Tourism Agencies. Tourism Magazines, Journalists and Newsletters, Hotels and Cafes, Blogs.)
- Brochure and Catalogue publishing.
- Online Advertisement.
- Website Ticket sales.
- Newsletter

i)Communication of Annual Activities

Communication Plan for Annual TFMM Focus Group:

TFMM Annual Focus group welcomes everyone who is interested in doing market research and forming a meaningful dialogue on creative industry and textile/fashion sector development. It has a priorly appointed moderator and lasts between 60 to 90 minutes. Has a maximum capacity of 30. The participation of academics, professionals, craftsmen and women are encouraged. Everybody above the age of 15 can participate.

Chronological Order

- Research and Organization.
- Selection of the topic.
- Selecting the appropriate moderator for the topic of discussion.
- Website and Social Media updates.
- Invitations to Patrons via phone call. Checks for in case they wish to have a pick-up service.
- Invitation to Members with email.
- Invitation by mail and phone calls to professionals of the sector, craftsmen and specific academics.
- Newsletter sending.
- Contacting universities in case they have a Doctorate student interested in joining the Focus Group for his or her research.
- Checking in with catering. (Bakery and tea/coffee service.)
- Arranging the Focus Group Area (seating, tables, tech etc.)
- Tech checks.
- Social Media Updates.
- After the Focus Group is finished a Feedback Report is distributed via email to the participants.
- Website Updates.
- Milestone Meeting.
- Organizational Meeting.

Communication Plan for TFMM Auction For a Cause

TFMM Auction For a Cause is TFMM's greatest annual event that takes place in every first week of March and is aimed to raise awareness, provide global visibility and reinforce economic and social sustainability

to craftsmen and their products. Our communication strategy is targeting to mark this event in the India Travel Guides and touristic calendars all around the globe as “*Mumbai Events That You Shouldn’t Miss!*”. Communication plan for this event is elaborated in 4 phases below.

Preparatory Communication Activities in Chronological Order:

Phase One:

- Communicating with Sponsors and Partners.
- Website Social Media Activities
- Communicating with Craftsmen and Commissioning Pieces.
- Recruitment for an event-based internship.
- Website Social Media Activities (updates)
- Preview of Catalogue published

Phase Two:

- Online Auction Bidding Registry is open on our website.
- Auction Room Psychology Talk with the Auctioneers video published in our website.
- Online and Live Auction Bidding Strategy Guide published in our website.
- Communicating with India Guide books, international and local online newsletters, journalists for articles and special mentions.
- Email invitation to Friends of TFMM and phone call invitation to the Patrons. (Patrons are welcome to bring up to 3 people with them.)
- Printed Ads.
- Special Invitation for a selection of Social Media Influencers. (Fashion, Beauty, Ecology, Health line Vloggers and Instagramers)
- Talk with the Curator, Auctioneers and Craftsmen video is published on Youtube channel, Social Media and Website.
- Complete Catalogue is published.

Phase Three:

- Website and Social Media Activities Intensifies.
- Press Release
- Radio/TV/Journalists communication.
- Press Conference
- Communicating with India Guide books, international and local online newsletters, journalists for articles and special mentions.
- Email Reminders and Link to Google Calendar/Apple Calendar of the Auction.
- Web Site Social Media Activities Intensifies.
- Rehearsal with Auctioneers and Craftsmen and Museum Staff.

Phase Four:

- Last checks for the event.
- Sending a car to pick up Patrons and other VIP who wished to be picked up for the event in Mumbai.
- Event Camera Crew and Journalists arrive (pre-meeting with the museum's staff)
- TFMM Auction For a Cause Starts.
- Live Streaming.
- Buyers meets their craftsmen short video filming and photo shooting.
- After the event social media and website updates on the Auction Event and a Thank You letter from the museum is published.
- Outcome report is published after sometime.
- Organizational Meeting.
- Milestone Meeting.

j)Visitor Engagement

Competition:

7 Local Artists Art Works to be consigned as to be included in museums permanent collection by the online votes of the public and the curators.

Open Call for Papers:

Conferences/Lectures on Slow-Fashion, Eco-Fashion, Craftsmanship Practice, Fashion Industry and related subjects will be held in TFMM. via Open Call for Papers, we invite the visitors to become the lecturers on stage to share their knowledge with us.

Focus Groups:

Anyone interested can join our annual focus group to form a meaningful dialogue.

**Visitor interaction and feedback before, during and after the museum experience:*

As TFMM we focus on delivering a meaningful image and powerful storytelling over information. To ensure this we directly ask our visitors:

<p><i>Before:</i> While the visitor is buying a ticket online a question appears before the purchase is complete. 3 questions about expectations and our brand recognition</p> <p><i>Example:</i> "What is your expectation from the museum experience. Select the boxes that is related to your</p>	<p><i>During:</i> In the exhibition ground there will be a desk where visitors can rate their experience</p> <p>from 1 (insufficient) to 10 (highly satisfying)</p>	<p><i>After:</i> An Email including the link to the feedback form is sent to the visitors and the workshop participants the day after the museum/workshop experience.</p> <p><i>Example:</i> "Did we manage to make you think in a new way?"</p>
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<p>answer ?” a)Entertainment, b)Technological Spectacle c)Education d)other (please elaborate)”</p>		<p>“Was your experience emotionally resonant/memorable ?”</p>
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6)APPENDIX VI

a)Venue Identification

- Venue: India United Mill Lands 2.
 1. Area: The Textile mill is stretched over 5,000 sq. mts of which the Museum will occupy 2,000 sq. mts.
 2. Type: Textile Mill
 3. Cost: Government-owned property on subsidy.
 4. Neighborhood: The textile mill is located Near Bharat Mata Cinema, Parel East, Dr Baba Saheb Ambedkar Rd, Lalbaug, Railway Chawl, Parel, Mumbai, Maharashtra 400012, India. The area is well developed surrounded with corporate offices, other textile mills which are now redeveloped into one of the biggest shopping mall Phoenix Market city, due to which it attracts a lot of domestic and tourist population in the area. The mall occupies one of the most prime locations in Mumbai.
 5. Transport: The mill is very well connected with railway station 5 minutes walk from the Mill, also the mill is accessible through public buses, Auto-rickshaws, and taxis.

b) SWOT Analysis for the Identified Textile Mill:

<p><u>Strength:</u></p> <ol style="list-style-type: none"> 1. Large site area. 2. Strategic central position in a dense residential zone. 3. Close to 3 railway stations and several bus stops. Well communicated yet still not in the most busy spot. 	<p><u>Weakness:</u></p> <ol style="list-style-type: none"> 1. Away from the main street. 2. Some of the ground is not available for gardening activities any time soon. Garden soil needs extensive nourishment.
<p><u>Opportunities:</u></p> <ol style="list-style-type: none"> 1. Good opportunity for adaptive reuse of mill buildings. 2. Opportunity to revitalize the central district. 	<p><u>Threats:</u></p> <ol style="list-style-type: none"> 1. The crime rate of the neighbourhood. 2. Part of the site area might be reserved for road widening in the future. (Vinay, 47)

3. Opportunity to decriminalize the area with cultural activity infused urban development.	
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c) International Examples and Justification

Culture is a catalyst for social coherence and urban development. Revitalizing a historical site back to its previous glory and assigning a contemporary function to it is a popular method of success in the cultural industry. Especially in urban areas.

Successful Examples Around the World: Conversion of Abandoned Historical Sites:

-Vicksburg Mill Museum & Artist. Michigan USA	-Verla Mill Museum. Verla, Finland.	-The Great Mosque of Mopti, Mali.
-Al-Azhar Park. Cairo, Egypt	-Souq al Saghir, Syria.	-Baghe Babur. Kabul, Afghanistan
-Chihilsitoon Garden Rehabilitation in Kabul, Afghanistan.	-The Walled City Project, Pakistan	-The Massachusetts Museum of Contemporary Art.

Note: The Massachusetts Museum of Contemporary Art. (Commonly referred to as MASS MoCA, is a museum in a converted factory building located in North Adams, Massachusetts, USA. It is one of the largest centers for contemporary visual art and performing arts in the country. (Surve, 53))

c)Timeline:

TFMM 2019-2021 Planning & Production timeline is referred to in the figure 1.
Refer to the Diagram on figure 1 on the bottom.

d) Technical Plan

Equipment Needed:

<p>1. Virtual Reality and Digital Exhibition</p> <ul style="list-style-type: none"> VR head sets Display devices (Mobile phones) Surround sound system 8 X VR LightHouse 2.0 Unity 3D software tool for VR 2 Mt X 2 Mt minimum space requirement for per person. QR Gate 27 HD Digital Screen panel Digital Exhibition content creation through MOVIO 	<p>2. Workshops, Lectures and Movie Screening</p> <ul style="list-style-type: none"> Handloom Machines Threads Tools for workshop (Iron, Secciors, Measuring tape, Ironing board) Stationary Tables and Chairs HD Projector Projection Screen Surround Sound System
<p>3. Commercial Gallery</p> <ul style="list-style-type: none"> Counter Tops Shelves Display units Merchandise supplies Artistic Supplies 	<p>4. Office Supplies</p> <ul style="list-style-type: none"> Computers Tables Chairs Pantry Supplies Printers Camera

Technology will be one of the most important part of the museum. We will be one of the first and only textile museum of India to be integrated with Virtual Reality technology. We will be using Mac OS for along side with Android system for the VR, for digital exhibition we would require MOVIO an open source CMS for exhibiting through digital display pannels. The museum will also have QR gates to avoid paper use and multiple security cameras. The conference rooms will have high definition projectors for projecting documentaries and movies.

e) Logistics Analysis

1. Collection Management and Storage Analysis.

The Collection management and relocation plan of TFMM address how the collection will be assessed, tracked, stabilized, digitized and prepared for relocation. TFMM estimates that its holding consists of 32 lots in total along with 1 virtual exhibition at the start of the year which has been recorded in the collection database. The lots will be physically moved to the museum from their respective location by July 2020 and will be carefully stored, packed and cataloged including mentioning of the condition on arrival, the study of the artwork, digitalization and transferring the information into a register. The lots will then be photographed and cataloged for the press release and promotion of the museum. The exhibition of the

same will be put up in Feb 2021 end for the display open only to the investors, partners and sponsors. The exhibition will then be available to the public on 3rd March 2021.

2. Inauguration

Date: 3rd March 2022

Time: 11:00h

Location: TFMM (Textile and Fashion Museum Mumbai)

The Launch party will begin with a few words from the founders followed by a representative of the ministry of culture and textile. Then the advisory committee will make some closing remarks. After that, there will be a private guided tour which will be organized for the invitees and the guest of honor around the museum followed by a cocktail and beverages served in the museum park. Special registration counters will be placed in the commercial gallery on the way out offering non-member a premium offer to become patrons and friends of the museum. The museum will be highlighted from outside with lights over the chimneys of the mill. The museum will be open to the public at 3 pm until midnight.

3. Fundraising Events:

Date: 5th of June every year

Time: TBD

Location: TFMM Conference Room

The main objective of these events is to raise awareness of the importance of safeguarding our heritage and also raising money for the museum and the artist participating in the event. These events include Hammer Auction of artworks made by the artists and other procured antique lots from the private sellers. The activity will occur once every year in the month of July.

4. Guided Tours:

Dates: Monday's, (Free tour of permanent exhibition 9 AM and 4:30 PM)

Thursday's and Saturday's at 11 am.

Location: TFMM

Guided tours will be given by trained guides that will work at TFMM, they will require a previous reservation. The guide will preferably a textile artist and craftsman from local community having the best knowledge of the area and if possible speak english and the local languages to communicate with foreigners. The tour will start with the history of the mill, then around the permanent physical

exhibition moving towards the digital exhibition and will end in the TFMM community garden. It will be designed to accommodate children and adults, both locals and tourists.

Price: 3.8 Euro

f) Risk Mitigation Plan:

Operational:

Accidents/Injuries	Website Crash	Fire and Earthquake	Hack/Hostile Cyberspace Activity
Probability : Low	Probability: Medium	Probability: Low	Probability: Low
Mitigation: First Aid Kits and Emergency Numbers on every floor. Hospital is 15 min by car.	Mitigation: Regular maintenance running on cyber presence.	Mitigation: Emergency exits, fire extinguishers are on every floor. Staff will be briefed every year on emergency situations. Special regulation for emergency handling of the artifacts are present.	Mitigation: Outsourcing Cyber Security Professionals in need. Keeping the amount of people in inner IT circle minimum.

Financial:

Insufficient Customer Demand	Entry of New Competitor
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Probability: Medium	Probability: Medium
Mitigation: Focus on Accessory services for the a period of time. Create reward based programs, increase marketing activities and marketing budget.	Mitigation: Focus on memberships, and networking activities. Increase customer relations for intensifying customer loyalty.

7)APPENDIX VII

a) Legal Framework:

TFMM supports Equal Opportunity mentality and has strict policies for Anti-Discrimination and Anti-Harassment. For female employees, we provide paid maternity leave. In general, our museum institution is aligned with Fair Leave conditions of India.

“The Maternity Benefit Act 1961 protects the employment of women during the time of her maternity and entitles her of a ‘maternity benefit’ – i.e. full paid absence from work – to take care for her child. The act is applicable to all establishments employing 10 or more employees.”As per the Act, to be eligible for maternity benefit, a woman must have been working as an employee in an establishment for a period of at least 80 days in the past 12 months. Payment during the leave period is based on the average daily wage for the period of actual absence.³⁰

b)Organizational Structure & Management Model:

Organizational Structure

TFMM will be registered as a nonprofit company under “Section 8 companies.” A section 8 company may be formed for “promoting commerce, art, science, religion, charity or any other useful object.” The company can make sufficient profit to support its operations. Registration of section 8 companies requires 3 individuals.

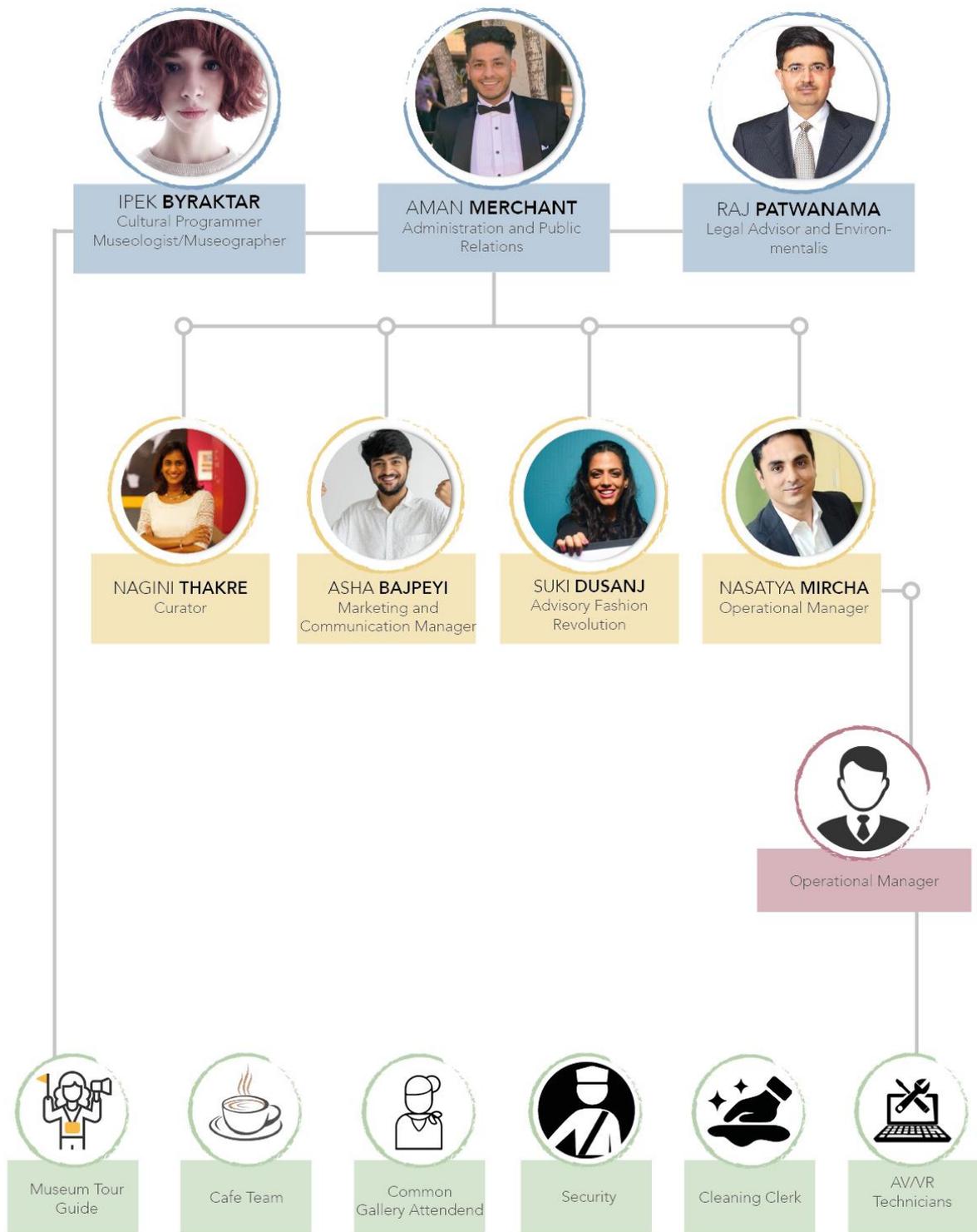
Management Model:

TFMM is a rather flat organization with two main hierarchical layers and double reporting flow. The executive layers comprise 1, 2 and 3 to who the second layer reports. This second layer comprises 4 & 5. In addition, a full time web/IT manager reports directly to the operational manager. Communication is mostly paperless and executive committee meeting between the two layers mentioned above are

³⁰ Auction result. Retrieved from <https://www.astaguru.com/auctionanalysis.aspx?astaguruauuction=45>, LLC, R."Maternity benefit (amendment) act, 2017" on [revolvy.com](https://www.revolvy.com). Retrieved from <https://www.revolvy.com/page/Maternity-Benefit-%28Amendment%29-Act%2C-2017?smv=24766425>

held every two weeks. Minutes of the meetings are then circulated to all hired staffs. A monthly meeting involving all staffs hired and outsourced, organize and volunteer is held once a month to keep track of progress and any bottlenecks. Staff evaluating will follow a management-by-objectives (MBO) approach. Criteria and goals will be communicated clearly and packed with staff to ensure goal alignment and no conflicts of interest. In addition to salaries, the staff receives meals at the café, parking space for their cars and career promotions program to develop their skills and move up the learning curve.

c)Human Resources & Organizational Chart



d)Job Descriptions

Job Title: Curator:

Job Description: He or she will be expected to be a specialist in Indian textile heritage and should be willing to know more about the world's textile heritage and publish articles regularly and curate the digital and physical exhibitions in the TFMM if needed he or she will be reporting to the Head of Cultural Programming and Museology.

Financial Package & Terms:

Annual Leave: 23 days

Salary: 1.008.000 Rupees (Gross)

Fringe Benefits:

Monthly Food Coupon

Discount on TFMM products.

Qualifications:

- B.A., B.F.A. in art history, fine art, fashion, textile studies, or related field with equivalent work experience in a museum with the focus on textiles and fashion
- Specialized knowledge of textiles and fashion history, both historic and contemporary
- Excellent research and writing skills for both scholarly and public audiences
- Textile handling, packing, and storage experience
- Ability to achieve and sustain best curatorial practices
- Posses strong verbal and written communication skills

Duties:

- Develops concepts for and implements exhibitions
- Writes gallery text, object labels, publication essays, and exhibition catalogue content
- Responsible for maintaining and building textile collection through acquisitions and deaccessions
- Supervises volunteers and interns when needed.
- Participates in both short and long-term planning for department and museum
- Facilitates research internally and with external scholars and practitioners
- Prepares textiles for installation

Job Title: Financial Director & Head of PR

Job Description: He or She will be conducting Financial/Administrative activities and PR.

Financial Package & Terms:

Annual Leave: 23 days

Salary: 1.008.000 Rupees (Gross)

Fringe Benefits:

Monthly Food Coupon

Discount on TFMM products.

Tasks:

Regulating and controlling the financial state

Administer the sale, stock control and promotion of merchandising.

Develop and administer financial procedures relating to development initiatives and coaching and games activities

Assist with procurement and risk management processes Administer Accounts Receivable and Accounts Payable

Process sales invoices

Administer day-to-day finances

Lodge cash/cheques and manage online banking including online payments and transfers

Management of PR Activities.

Work with the wider Programming Team to build appropriate relationships with our audiences and grow their loyalty and affiliation

Attend all relevant staff meetings, supervisions, Arts and Culture team meetings and full Programme team meetings

Essential Criteria:

Accounting Technician qualification. Minimum 3 years' experience in a similar role

Excellent IT Skills

particularly in Excel & MS Office Package

Excellent organization skills

Good general accounting experience; with sound debit and credit comprehension and reconciliations experience

Previous experience in financial control

Strong knowledge and experience of accounting software packages

Desiderable Criteria:

Hands-on experience in small/medium organisation desirable

Experience of working with community and voluntary organisations, especially in the sports sector is an advantage

Ability to work on own initiative

Demonstrates positive leadership qualities.

Job Title: Head of Cultural Programming and Museology.

Job Description: To develop, plan and implement an innovative, creative, engaging, diverse and dynamic year-round program of high-quality performance events, activities and projects, reaching a wide range of people in order to fulfill the mission and the vision of the TFMM institution.

Financial Package & Terms:

Annual Leave: 23 days

Salary: 1.008.000 Rupees (Gross)

Fringe Benefits:

Monthly Food Coupon

Discount on TFMM products.

Tasks:

Plan and deliver a year-round, diverse, full programme.

Take responsibility for 'quality' for all your events.

Be present at key events to ensure the smooth and successful running of these events, and where not possible, ensure cover from within the team.

Ensure that all activities are run in a safe and responsible way.

Work with all programmers to contribute to the wider programming in cross-team projects. Build and develop relationships with key partners. Continue to work with existing partner organizations and develop new ones. Programming to identify, develop, negotiate and manage appropriate new programme partnerships and agreements for current and future activities.

Work with the wider Programming Team to build appropriate relationships with our audiences and grow their loyalty and affiliation

Attend all relevant staff meetings, supervisions, Arts and Culture team meetings and full Programme team meetings

Essential Criteria:

Degree in Cultural Studies.

Previous work experience in Museum Development.
Successfully working under pressure, with multiple demands and in a changing environment.
Successful management of programme or project budgets.
Skills in building, developing and maintaining effective relationships with organizations or individual performers
Self-direction - ability to work on own initiative and without direction. Ability to structure own time,
Creativity and innovation - intellectual ability to think analytically and seek creative solutions to problems.

Desirable Criteria:

Flexibility in hours.
Able to instruct and work with volunteers if needed.
Demonstrates positive leadership qualities.

Job Title: Legal Advisor

Job Description: Legal Advisor will be taking care of legal matters and will be active in conflict dispute in case of need in collaboration with the other departments.

Financial Package & Terms:

Annual Leave: 23 days
Salary: 1.008.000 Rupees (Gross)

Fringe Benefits:

Monthly Food Coupon
Discount on TFMM products.

Tasks:

Draft and Negotiate Contracts
Ensure Compliance with Corporate & Governmental Law
Provide Counsel for Employee and Management Conflicts
Review Cultural Policy Developments.
Attend all relevant staff meetings, supervisions
Maintain a safe and healthy work environment by establishing, following and enforcing standards and procedures; complying with legal regulations.

Essential Criteria:

- Strong understanding of financial practices and concepts
- Law Degree
- Experience in Intellectual Property Practice.
- Experience in Environmental Law
- Reviewing and creating contracts, agreements and other legal documents
- Negotiating in-house and outside contracts
- Analyzing corporate policies and practices for adherence to laws and regulations
- Applying knowledge of employment laws to resolve conflicts and ensure compliance

Desirable Criteria:

- Knowledge of MS Word and Excel as well as Adobe Acrobat.
- Self-direction - the ability to work on own initiative and without direction. Ability to structure own time.
- Demonstrates positive leadership qualities

Job Title: Marketing & Communication Manager

Job Description: He or She will be the responsible person for the marketing and communication activities of the TFMM and will be expected to report to both departments of Financial Administration and Cultural Programming

Financial Package & Terms:

Annual Leave: 23 days

- Salary: 833,414.61 Rupees (Gross)

Fringe Benefits:

Monthly Food Coupon

Discount on TFMM products.

Tasks:

- Develop a cohesive communications strategy with an active presence on social media platforms and all traditional communication and marketing platforms.
- Ensure that the advocacy and other work is appropriately communicated, both internally and externally, in keeping with the organization's goals
- Manage media relations and maximize earned media opportunities for the organization
- Ensure consistency and quality control of all information released.
- Track, monitor, and report on the effectiveness of communications.
- Regularly report to the Cultural Programming Department and Financial Department

Essential Criteria:

- Minimum 7 Years of Communication & Marketing experience
- Enjoy working in a fast pace environment
- Demonstrated experience in generated earned media and an extensive list of media contacts.

Desirable Criteria:

To work with and if needed educate the volunteers and interns.

Museum Experience

Environmental Activism Interest

Job Title: Operations Manager

Job Description: Operations Manager will be supervising, implementing and monitoring logistics and management related procedures and make sure to keep risk level low in all activities and regularly providing reports to Financial and Legal Departments.

Financial Package & Terms:

Annual Leave: 23 days

- Salary: 834,000.61 Rupees (Gross)

Fringe Benefits:

Monthly Food Coupon

Discount on TFMM products.

Tasks:

Communicate all operating policies and/or issues at department meetings

Responsible for all aspects of vehicle and equipment rentals.

Responsible for all logistics.

HR Duties, Assist recruiting when necessary.

Identify and address problems and opportunities for the company.

Implement and review operational policies and procedures.

Essential Criteria:

Bachelor Degree in Management, Economics, Business or related field.

Min. 7-year experience.

Understanding of general finance and budgeting, including profit and loss, balance sheet and cash-flow management.

Observant and Dynamic, Communicative character.

Desirable Criteria:

Previous work experience in a cultural institution.

Working together and training interns/volunteers if needed.

Demonstrates positive leadership qualities.

e) Curriculum Vitae of the Employees

Financial Director & Head of PR

Name: Aman Merchant

Birth: Mumbai India, 1992

Education:

- Bachelor of Management Studies from MKS College of Commerce (Mumbai University) in 2013
- 12th From Clara's College of Commerce with First Class (Mumbai University) in 2010
- Master in Art and Culture Management UIC Barcelona

Work Experience:

- Balkis Auction House Barcelona - Warehouse Management (3 Years)
- Inara Investments Zambia Ltd., Lusaka Zambia as Operations and Warehouse Manager (3 Years)

- Achievement-driven professional offering 3.5 years of commendable success in managing Import and Exports of Copper from Mines and Transit goods to Various Destination Ports with a volume of 10 – 12000 Mt per month
- Specialized in logistics and supply chain concepts like Contract Negotiations, Demand Planning, Distribution Management, Inventory Control, Logistics & Materials Planning, Warehouse Management & Multi Site Operations

Computer Skills:

- MS Word
- Excel
- Adobe Acrobat

Head of Cultural Programming and Museology

Name: Ipek Bayraktar

Birth: Istanbul, Turkey 1996

Education:

- Taichung Dajia State High school -Taiwan
- Yeditepe University English Language & Literature Bachelor Program with YÖK Scholarship (3,8/4 GPA)
- Hallym University South Korea - Government Scholarship (NIIED)
- Universitat de Barcelona- Erasmus Scholarship Program.
- UIC Barcelona Master in Art and Culture Management

Certificates:

- University of Glasgow - Antiquities Trafficking and Art Crime
- Node Institute Berlin - Contemporary Art and Collecting in Middle East and North Africa
- Mimar Sinan University - Analyzing Style: Modernism and Postmodernism
- University of Colorado - Coexistence in Medieval Spain: Jews, Christians and Muslims

- University of Griffith: Introduction to Forensic & Bio-Archeology: Reading Human Skeletal Remains.

Conferences:

- 2018- Pamukkale University- Conference Speech on “ Colonial Culinary Habits in 18th Century India.”

Work Experience:

- Olga Subiros Studio Barcelona /Museum Development Researcher, Responsible for the Projects in Turkey.
- Carre’D Artistes / Gallery Assistant
- Martha Stewart Weddings Magazine Fashion Editorial Department

Legal Advisor:

Name: Raj Patvanamana

Birth Place: Mumbai, India 1987

Education:

- Bachelor: London Metropolitan University- Law
- Master: The Hong Kong University of Science and Technology- Environmental Science, Policy and Management

Certificates:

- Introduction to Regenerative Land Management - The Earth Activist.
- Fashion & Sustainability - London College of Fashion

Work Experience:

- Internship: Blake Morgan LLP (1 year)
- Legal Advisor at Poppins & Oak Hong Kong (2 Years)
- Legal Advisor at ADMD Intellectual Property Law Turkey. (2 Years)
- Lawyer at Clients of Planet London Environmental Law Firm (3 Years)

Computer Skills:

- MS Word
- Excel
- Adobe Acrobat
- Indesign

Interns:

Interns will be payed more than the national average of India in our institution.They will work with rotation. Hence they will gain experience and build skills in all departments. Monotonous tasks are avoided to provide a conducive learning environment for the interns.

Volunteers:

Short-term volunteers will be employed on a seasonal basis. They will not be payed however they will receive various fringe benefits of TFMM. Furthermore they will have the opportunity to learn event management, marketing, digital media strategy and exhibition installment with the TFMM professionals.

f) Legal Contracts

TFMM VOLUNTEER AGREEMENT

This Volunteer Agreement is entered into _____ (the "Effective Date"), by and between _____, with an address of _____ TFMM and _____, with an address of _____, (the "Volunteer") NOW, therefore, the Parties, in consideration of the mutual promises, conditions and covenants contained herein, hereby agree as follows:

1. Volunteer Position, Duties & Responsibilities. The Volunteer shall work as [_____/ in _____ blank departments].

Volunteer will perform the following duties _____.

Volunteer is responsible for the following responsibilities _____.

2. Compensation. The Parties agree this is an unpaid program.

3. Term. This Agreement shall commence upon the Effective Date, as stated above, and will continue until _____.

4. Confidentiality. During the course of this Agreement, it may be necessary for TFMM to share proprietary information, including trade secrets, industry knowledge, and other confidential information. Intern cannot share any of this proprietary information at any time. Volunteer also will not use any of this proprietary information for his/her personal benefit at any time. This section remains in full force and effect even after termination of the Agreement by its natural termination or the early termination by either party.

5. Intellectual Property. Volunteer agrees that any content provided to Intern by TFMM in order to perform Volunteer's Duties and Responsibilities, including but not limited to, images, videos, and text, copyrights or trademarks, remains solely owned by TFMM.

The Parties agree to the terms and conditions set forth above as demonstrated by their signatures as follows:

Textile & Fashion Museum of Mumbai

"VOLUNTEER NAME"

Signed:

Signed:

Date:

Date:

TFMM INTERNSHIP AGREEMENT

This Internship Agreement is entered into _____ (the "Effective Date"), by and between _____, with an address of _____ TFMM and _____, with an address of _____, (the "Intern") NOW, therefore, the Parties, in consideration of the mutual promises, conditions and covenants contained herein, hereby agree as follows:

1. Intern Position, Duties & Responsibilities. The Volunteer shall work as [_____] / in _____ blank departments].

Intern will perform the following duties _____

Intern is responsible for the following responsibilities _____

2. Compensation. The Parties agree this is an paid program.

3. Term. This Agreement shall commence upon the Effective Date, as stated above, and will continue until _____.

4. Confidentiality. During the course of this Agreement, it may be necessary for TFMM to share proprietary information, including trade secrets, industry knowledge, and other confidential information. Intern cannot share any of this proprietary information at any time. Intern also will

not use any of this proprietary information for his/her personal benefit at any time. This section remains in full force and effect even after termination of the Agreement by its natural termination or the early termination by either party.

5. Intellectual Property. Intern agrees that any content provided to Intern by TFMM in order to perform Intern's Duties and Responsibilities, including but not limited to, images, videos, and text, copyrights or trademarks, remains solely owned by TFMM.

The Parties agree to the terms and conditions set forth above as demonstrated by their signatures as follows:

Textile & Fashion Museum of Mumbai

Signed:

"INTERN NAME"

Signed:

Date:

APPENDIX IX

a) Sales Forecast

Activities:

The Price per unit for activities varies as per the activity and in case of India is also based on the nationality a visitor of the museum holds.

The activities starts in March, for year 1 activities carried out would be Permanent exhibition, VR Exhibition, Workshops, Lectures, Movie previews and Restoration of artworks.

Memberships:

TFMM offers multiple memberships ranging from € 280 which is Silver, Bronze € 500 and Gold € 1.280. Having multiple advantage from inviting guests, event invitations, private viewing etc

Cafe:

Cafe will be outsourced to an Australian-Indian coffee joint Coffee By Di Bella on a fixed monthly rent basis, as this coffee shop has been established in the city for more than 8 years having a loyal customer base which would also help increase the visitors at the museum, as the cafe lacks the presence in the area. The museum will charge the Cafe € 2.000 per month which is comparatively lower than the market rate as the cafe holds a prime position in the city with the young crowd which will help museum attract more customers.

Events:

As the venue has a huge conference hall which would be rented out for meetings, weddings and reception. Which would cost € 2.000 per day.

Restoration:

Restoration services are offered by the museum to the members of the museum who wish to restore the piece of the textile. In this case the museum will act as a middle men and take care of the logistics of the textile from the contractor to the artist which would be charged at € 100 per piece of which the museum will only charge the logistics and handling sharing rest with the artist.

Sales Forecast TFMM Year 1

Ticket Prics	No of Visitors Expected	Price Per Visitor	Total
Adult Indian Visitor	25000	€ 2,50	€ 62.500,00
Under 18 Indian Visitor	10000	€ 1,00	€ 10.000,00
Adult Foreign Visitor	15000	€ 6,00	€ 90.000,00
Under 18 Foreign Visitor	5000	€ 4,00	€ 20.000,00
	55000		€ 182.500,00
VR Exhibition	20000	3,00 €	€ 60.000,00
24 (2 workshops a month)	30	€ 10,00	€ 7.200,00
12 (Lectures / Movies)	50	€ 5,00	€ 3.000,00
Silver	50	€ 500,00	€ 25.000,00
Bronz	100	€ 280,00	€ 28.000,00
Restoration and Advisory	36	€ 100,00	€ 3.600,00
Café (Cofee by Di Bella)	12	€ 2.000,00	€ 24.000,00
Events	12	€ 2.000,00	€ 24.000,00

b)Break-Even Analysis

According to our calculations we will be Breaking-Even in 11 months after becoming fully operational. Considering the marketing costs which will be anchored to the peak tourism seasons, logistics and human resource variability depending on the volume of activity, our variable cost is approximately 2.1 Euro per unit.

(To see the breakdowns of each category check the excel sheets on Appendix XI)

Financial Budget Prediction for TFMM

Expenditure	Per Cent	Year 1	Per Cent	Year 2	Per Cent	Year 3
Rent		€ 274.285,71		€ 274.285,71		€ 274.285,71
Start up Expenses						
Registration / Licensing		€ 2.800,00				
Domain		€ 10,00		€ 10,00		€ 10,00
Space Referbishments		€ 16.633,61				
Inaugration Ceremony		€ 10.000,00				
Production Expense						
Cost of Goods Sold		€ 246.114,00		€ 251.465,28		€ 257.270,19
Office Supplies		€ 6.000,00		€ 6.120,00		€ 6.854,40
Staff Expenses						
Salaries		€ 55.600,00		€ 60.604,00		€ 66.058,36
In Kind Payments to volunteers		€ 5.400,00		€ 5.886,00		€ 6.651,18
Fees for Collaborators		€ 1.800,00		€ 1.962,00		€ 2.217,06
Marketing and Advertising						
Campaigns		€ 22.350,00		€ 22.797,00		€ 25.532,64
Web Advertising		€ 22.150,00		€ 22.593,00		€ 25.304,16
Cocktail and Receptions		€ 10.000,00		€ 10.200,00		€ 11.424,00
Administration Expenses						
Utilitis						
Housekeeping		€ 1.752,69		€ 1.787,74		€ 2.002,27
Phone		€ 2.400,00		€ 2.448,00		€ 2.741,76
Electricity		€ 17.142,86		€ 17.485,71		€ 19.584,00
Water		€ 7.000,00		€ 7.140,00		€ 7.996,80
Depriciation		€ 27.938,19		€ 19.451,97		€ 14.091,33
Other Expense						
Insurance		€ 2.500,00		€ 3.250,00		€ 4.225,00
Conttingency (2.5% - 5%)		€ 10.703,69		€ 17.687,16		€ 18.156,22
		€ 742.580,75		€ 725.173,58		€ 744.405,08
Revenues						
Self Financing						
Sales Revenue						
Ticket Sales		€ 182.500,00		€ 236.385,00		€ 345.933,00
Merchandising		€ 6.000,00		€ 6.600,00		€ 7.920,00
VR Exhibition		€ 60.000,00		€ 75.000,00		€ 90.000,00
Fees						
Workshops		€ 7.200,00		€ 7.344,00		€ 8.225,28
Lecctures		€ 3.000,00		€ 3.060,00		€ 3.427,20
Memberships		€ 53.000,00		€ 57.500,00		€ 22.500,00
Spacce Rental - (Café)		€ 24.000,00		€ 26.400,00		€ 29.040,00
Spacce Rental - (Events)		€ 24.000,00		€ 26.400,00		€ 29.040,00
Advertisements		€ 12.000,00		€ 13.200,00		€ 14.520,00
Commission (Restorations and Advisory)		€ 3.600,00		€ 3.960,00		€ 4.752,00
Auction Revenue		€ 45.000,00		€ 49.500,00		€ 54.450,00
Total	47%	€ 420.300,00	56%	€ 505.349,00	63%	€ 609.807,48
Self Generated						
Agakhan Foundation		€ 75.000,00		€ 30.000,00		€ 10.000,00
Tata Trust		€ 40.000,00		€ 20.000,00		€ 10.000,00
Hemandra Kothari		€ 30.000,00		€ 30.000,00		€ 10.000,00
Crowdfunding		€ 10.000,00		€ -		€ -
Volunteers		€ 5.400,00		€ 6.480,00		€ 7.128,00
Patrons		€ 20.000,00		€ 24.000,00		€ 26.400,00
Total	20%	€ 180.400,00	12%	€ 110.480,00	7%	€ 63.528,00
Public Funding						
Ministry of Culture		€ 15.000,00		€ 18.000,00		€ 19.800,00
Ministry of Urban Development		€ 275.000,00		€ 275.000,00		€ 275.000,00
Total	33%	€ 290.000,00	32%	€ 293.000,00	30%	€ 294.800,00
Total Revenue	100%	€ 890.700,00	102%	€ 908.829,00	107%	€ 968.135,48
Profit Or Loss		€ 148.119,25		€ 183.655,42		€ 223.730,40

c) Financing Justifications

Self Financing: *Self financing forms 47% of total Revenue Source.*

- Merchandise Mix, Membership, Space rental, Lectures, Movies, Workshops and Auction activities *are based on the forecast with a 2% increase in Year-2 due to the inflation and industry growth rate. 12% in year-3 due to increase in museum activity and inflation.*
- The Space rental is divided into the cafe which as per the sale forecast will be rented out to an Australian Indian coffee joint. And the other available space will be rented out for events. The rent amount would be increased in year 2 and 3 by 10%.
- Auction Revenues will be shared by Astaguru the partner auction house which would only cover the cost incurred by the auction house for the event the rest will be used for the restoration of art work and shared with the artist of the museum whose artworks are being auctioned. *The estimated profit from the auctions is expected to be € 45.000 in the first year depending on the past performance of the auction house.*³¹

Self Generated:

- AgaKhan foundation assists TFMM by helping to restore the building and also financing the museum 42% in the first year boosting the museum during the initial year, as the museum is diversified in its activities and is expected to generate high finance through self financing the funding requirement will be reduced from self generated sources.
- Tata Trust is one of our biggest local partner organisations which supports the museum with their cultural fund for promotion and safeguarding of the Intangible culture. Supporting with 22% of Self Generated income.
- Hemendra Kothari assistance for curation of the art work and working capital for daily operation 17% of the contribution.
- Crowdfunding, Volunteers and Patron form 20% of the total self generated income supporting for the cause and for becoming the patron to the museum.

Public Finance:

³¹ Auction result. Retrieved from <https://www.astaguru.com/auctionanalysis.aspx?astaguruauuction=45>

- Ministry of culture assisting with the development and expansion funds to the museum for promoting and safeguarding the cultural heritage of the city by contributing 6% of Public funding.
- *The 95% of public funding is compensated through rent of the museum by the ministry of urban redevelopment.*

APPENDIX X

a)Environmental Sustainability Plan:

To be coherent with our ecology friendly approach we embrace certain regulations and provide training and briefings for the staff and encourage this attitude in our visitors too. We have digitized 85% of our ticket sales. (Tickets can still be bought in physical paper format however it will cost 60 cents more to the visitors in the end of the year the accumulated money from the physical ticket sales goes to an environmental charity of choice and every year this charity rotates.) Recycling and waste reduction policies are obtained in order to minimize the institutions carbon-footprint and pollution at large. Trash bins have information on them. Through our presence in cyberspace, we encourage our visitors to join us in our environmental cause. Promote short-term social media campaigns on ecology and recycling and provide information on our website. TFMM encourages green transportation such as public transport and cycling. Museum has a dedicated bicycle parking lot for our staff and we plan to upgrade its capacity up to 3 times more in the following years.

b)Evaluation Process, Impact Measurement

TFMM has a duty of delivering progress to the investors and the public. We responsibly define who and how we are going to serve for the sake of continual improvement. We invest in write context, data, and technology for our mission and vision. The impact is about the specific context of the institution. Social impact is not what we do or why we do it, but the effect of what we do. In order to ensure progress, we need to display accountability based on agreed measurements. Here are our indicators and impact measurements for constructive outcomes:

EVALUATION PROCESS,
IMPACT MEASUREMENT

DUTY

TFMM has a duty of delivering progress to the investors and the public.

PROGRESS

In order to ensure progress, we need to display accountability based on agreed measurements.

INVEST

We invest in write context, data, and technology for our mission and vision.

RESPONSIBILITY

We responsibly define who and how we are going to serve for the sake of continual improvement.

IMPACT

The impact is about the specific context of the institution. Social impact is not what we do or why we do it, but the effect of what we do.

INDICATORS AND IMPACT MEASUREMENTS FOR CONSTRUCTIVE OUTCOMES:



MARKET IMPACT

- Captured Market Share
- Number of Memberships & Patrons
- Number of Investors & Partners & Sponsors
- Number of Media Articles Mention



ECONOMIC SUSTAINABILITY

- Meeting Financial Target
- Successful Public Financing
- Successful Private Financing
- Number of Sponsors



VISIBILITY

- Number of Press Clippings/Media Output
- Number of Searches "TFMM" in Search Engines
- Number of Visitors on TFMM Website
- Number of Collaborators, Sponsors, Partners & Investors TFMM is Linked with
- Number of Local Attendants in Major Events
- Number of International Attendants in Our Major Event



INCUBATING THE TANGIBLE & INTANGIBLE TREASURES

- Number of People Attending to TFMM Events
- Number of Interns Trained
- Number of Workshop Participants
- Number of Craftsman Collaborated
- Number of Textile Pieces Restored
- Number of Slow-Fashion Products Sold in TFMM
- Number of Participants to TFMM Workshops
- Number of University Researchers Engaged
- Number of Viewers in TFMM Craftsman Documentary

“Nowadays, the modern museum is no longer a mere repository for exhibits or a place for new production, but also a center for research and information. In addition, museums in different countries are insistently encouraged, albeit for very different reasons, to follow in the footsteps of contemporary culture industries and to increase the numbers of visitors by offering them entertainment. As a result, educational functions are often inseparably intertwined with mass consumption and corporate advertising. Museums are also closely related to processes of urban regeneration and cultural “revival” in contemporary cities.” (Trilupaitytė, 1).

“The rhetoric of cultural planning in post-industrial cities is closely related to the activities of museums (or other major cultural centres), which no longer belong “exclusively” to the cultural sphere. This is well illustrated by the so-called “Bilbao effect”, an aspiration of many cities of the world” (Trilupaitytė, 2) and with our project that is built on the restoration of a historic building of an abandoned textile mill in the city center, Mumbai follows the footstep of the “Bilbao-effect.”. As TFMM we are not just a repository of cultural artifacts but we actively engage in education and other means of entertainment while supporting the economic sustainability and visibility of the textile craftsmen. In our permanent collection, we are not just including Indian artifacts but also we are exhibiting pieces from countries which had a historical connection to India such as Turkey, China, Netherlands, and Iran. Moreover, in the future, we are planning to develop our collection further with Thai, Korean and Malay rooted pieces. Our museum's storytelling attitude is not just facing the past but we are also doing global predictions and educated guesses thus developing narratives and exhibiting the possible global future of the fashion industry. Having international players on our side, supporting our cause such as Aga Khan Development Network, Tata Trust, Samsung, UNESCO, UNDP etc. and becoming the embodiment of the universally relatable themes such as ecology, artisanship is a key aspect to understand the dimensions of our global value.

APPENDIX XI:

Excel Figures, Diagram and Bibliography

Particulars	Year 1	Year 2	Year 3
Revenues			
Self Financing	€ 420.300,00	€ 505.349,00	€ 609.807,48
Self Generated	€ 180.400,00	€ 110.480,00	€ 63.528,00
Public Funding	€ 290.000,00	€ 293.000,00	€ 294.800,00
Total Revenue	€ 890.700,00	€ 908.829,00	€ 968.135,48
Expenditure			
Rent	€ 274.285,71	€ 274.285,71	€ 274.285,71
Start up Expenses	€ 29.443,61	€ 10,00	€ 10,00
Production Expense	€ 252.114,00	€ 257.585,28	€ 264.124,59
Staff Expenses	€ 62.800,00	€ 68.452,00	€ 74.926,60
Marketing and Advertising	€ 54.500,00	€ 55.590,00	€ 62.260,80
Administration Expenses	€ 69.437,42	€ 69.250,58	€ 68.797,38
Total Expenditure	€ 742.580,75	€ 725.173,57	€ 744.405,08
Profit Or Loss	€ 148.119,25	€ 183.655,43	€ 223.730,40

Expenditure	Year 1	Year 2	Year 3	Per Cent
Digital				
Google SEO	12.600,00 €	12.852,00 €	14.394,24 €	
Ad-buy media agency	2.400,00 €	2.448,00 €	2.741,76 €	
Social media	7.000,00 €	7.140,00 €	7.996,80 €	
Newsletter and Mailing	150,00 €	153,00 €	171,36 €	
Total	22.150,00 €	22.593,00 €	25.304,16 €	50%
Traditional				
Radio	4.050,00 €	4.131,00 €	4.626,72 €	
TV	4.300,00 €	4.386,00 €	4.912,32 €	
Print	2.200,00 €	2.244,00 €	2.513,28 €	
Total	10.550,00 €	10.761,00 €	12.052,32 €	24%
Creative				
Flash mobs	1.800,00 €	1.836,00 €	2.056,32 €	
Cocktails	10.000,00 €	10.200,00 €	11.424,00 €	
Total	11.800,00 €	12.036,00 €	13.480,32 €	26%
	44.500,00 €	45.390,00 €	50.836,80 €	

Marketing Budget	Year 1	Year 2	Year 3	Per Cent
Digital	22.150,00 €	22.593,00 €	25.304,16 €	50%
Traditional	10.550,00 €	10.761,00 €	12.052,32 €	24%
Creative	11.800,00 €	12.036,00 €	13.480,32 €	26%
Total Budget	44.500,00 €	45.390,00 €	50.836,80 €	100%

Financial Budget Prediction for TFMM

Expenditure	Per Cent	Year 1	Per Cent	Year 2	Per Cent	Year 3
Rent		€ 274.285,71		€ 274.285,71		€ 274.285,71
Start up Expenses						
Registration / Licensing		€ 2.800,00				
Domain		€ 10,00		€ 10,00		€ 10,00
Space Referbishments		€ 16.633,61				
Inaugration Ceremoney		€ 10.000,00				
Production Expense						
Cost of Goods Sold		€ 246.114,00		€ 251.465,28		€ 257.270,19
Office Supplies		€ 6.000,00		€ 6.120,00		€ 6.854,40
Staff Expenses						
Salaries		€ 55.600,00		€ 60.604,00		€ 66.058,36
In Kind Payments to volunteers		€ 5.400,00		€ 5.886,00		€ 6.651,18
Fees for Collaborators		€ 1.800,00		€ 1.962,00		€ 2.217,06
Marketing and Advertising						
Campaigns		€ 22.350,00		€ 22.797,00		€ 25.532,64
Web Advertising		€ 22.150,00		€ 22.593,00		€ 25.304,16
Cocktail and Receptions		€ 10.000,00		€ 10.200,00		€ 11.424,00
Administration Expenses						
Utilitis						
Housekeeping		€ 1.752,69		€ 1.787,74		€ 2.002,27
Phone		€ 2.400,00		€ 2.448,00		€ 2.741,76
Electricity		€ 17.142,86		€ 17.485,71		€ 19.584,00
Water		€ 7.000,00		€ 7.140,00		€ 7.996,80
Depriciation		€ 27.938,19		€ 19.451,97		€ 14.091,33
Other Expense						
Insurance		€ 2.500,00		€ 3.250,00		€ 4.225,00
Conttingency (2.5% - 5%)		€ 10.703,69		€ 17.687,16		€ 18.156,22
		€ 742.580,75		€ 725.173,58		€ 744.405,08
Revenues						
Self Financing						
Sales Revenue						
Ticket Sales		€ 182.500,00		€ 236.385,00		€ 345.933,00
Merchandising		€ 6.000,00		€ 6.600,00		€ 7.920,00
VR Exhibition		€ 60.000,00		€ 75.000,00		€ 90.000,00
Fees						
Workshops		€ 7.200,00		€ 7.344,00		€ 8.225,28
Lecctures		€ 3.000,00		€ 3.060,00		€ 3.427,20
Memberships		€ 53.000,00		€ 57.500,00		€ 22.500,00
Spacce Rental - (Café)		€ 24.000,00		€ 26.400,00		€ 29.040,00
Spacce Rental - (Events)		€ 24.000,00		€ 26.400,00		€ 29.040,00
Advertisements		€ 12.000,00		€ 13.200,00		€ 14.520,00
Commission (Restorations and Advisory)		€ 3.600,00		€ 3.960,00		€ 4.752,00
Auction Revenue		€ 45.000,00		€ 49.500,00		€ 54.450,00
Total	47%	€ 420.300,00	56%	€ 505.349,00	63%	€ 609.807,48
Self Generated						
AgaKhan Foundation		€ 75.000,00		€ 30.000,00		€ 10.000,00
Tata Trust		€ 40.000,00		€ 20.000,00		€ 10.000,00
Hemandra Kothari		€ 30.000,00		€ 30.000,00		€ 10.000,00
Crowdfunding		€ 10.000,00		€ -		€ -
Volunteers		€ 5.400,00		€ 6.480,00		€ 7.128,00
Patrons		€ 20.000,00		€ 24.000,00		€ 26.400,00
Total	20%	€ 180.400,00	12%	€ 110.480,00	7%	€ 63.528,00
Public Funding						
Ministry of Culture		€ 15.000,00		€ 18.000,00		€ 19.800,00
Ministry of Urban Development		€ 275.000,00		€ 275.000,00		€ 275.000,00
Total	33%	€ 290.000,00	32%	€ 293.000,00	30%	€ 294.800,00
Total Revenue	100%	€ 890.700,00	102%	€ 908.829,00	107%	€ 968.135,48
Profit Or Loss		€ 148.119,25		€ 183.655,42		€ 223.730,40

Ticket Prics	No of	Price Per	Total	No of	Price Per	Total	No of	Price Per	Total
Adult Indian Visitor	25000	€ 2,50	€ 62.500,00	31500	€ 2,55	€ 80.325,00	45000	€ 2,60	€ 117.045,00
Under 18 Indian Visitor	10000	€ 1,00	€ 10.000,00	13000	€ 1,02	€ 13.260,00	18000	€ 1,04	€ 18.727,20
Adult Foreign Visitor	15000	€ 6,00	€ 90.000,00	19000	€ 6,12	€ 116.280,00	27000	€ 6,24	€ 168.544,80
Under 18 Foreign Visitor	5000	€ 4,00	€ 20.000,00	6500	€ 4,08	€ 26.520,00	10000	€ 4,16	€ 41.616,00
	55000		€ 182.500,00	70000		€ 236.385,00	100000		€ 345.933,00
Ticket Prics	No of	Price Per	Total						
VR Exhibition	20000	3,00 €	€ 60.000,00	25000	3,00 €	€ 75.000,00	30000	3,00 €	€ 90.000,00
Workshops	No. of	Pricee per	Total						
24 (2 workshops a month)	30	€ 10,00	€ 7.200,00	30	€ 11,00	€ 7.920,00			
Lectures	No. of	Pricee per	Total						
12 (Lectures / Movies)	50	€ 5,00	€ 3.000,00						
Memberships	No. of	Pricee per	Total						
Silver	50	€ 500,00	€ 25.000,00	50	€ 550,00	€ 27.500,00	20	€ 600,00	€ 12.000,00
Bronz	100	€ 280,00	€ 28.000,00	100	€ 300,00	€ 30.000,00	30	€ 350,00	€ 10.500,00
			€ 53.000,00			€ 57.500,00			€ 22.500,00
Restoration	Quantity	Price Per	Total						
Restoration and Advisory	36	€ 100,00	€ 3.600,00						
Reenting of Space	Moths	Rent Per	Total						
Café	12	€ 2.000,00	€ 24.000,00						
Events	12	€ 2.000,00	€ 24.000,00						

Capital Requirements / Assets	Quantity	Cost
Collection		
Art Work and Museum collection	40	397.440,00 €
Frnitures		
Bean Bags	20	428,60 €
Chair	50	1.607,14 €
Closet	5	76,80 €
Conference Table	1	552,00 €
Desk	5	416,10 €
Fitting Cabins	2	1.000,00 €
Lockers	25	10.714,30 €
Long Work Bench	2	192,40 €
Shelf	3	240,00 €
Storage Compartment	1	65,50 €
Table	1	35,60 €
Equipments		
computer	4	1.271,00 €
Handlooms	3	1.430,00 €
Microwave	1	115,50 €
mini - Fridge	1	89,20 €
Moisture Control	1	263,10 €
Printer	1	160,70 €
Projector	2	666,70 €
Screen/ Computer	1	317,70 €
Camera and Accessories	2 set	1.714,58 €
Security Cam	10	119,00 €
Ticket Printer	1	95,20 €
LED Screens	27	8.602,00 €
Sound system		3.000,00 €
VR (VIVE light house 2.0)	8	11.192,00 €
VR Head sets	40	8.800,00 €
Qr Gates	6	9.600,00 €
Fixtures		
2 Washrooms on the First Floor	2	14.726,00 €
8 Washrooms on Ground floor	8	58.904,00 €
Fire Extinguisher	10	232,14 €
First Aid	3	107,10 €
Bicycle Parking Stand	1 Set	337,50 €
Working Capital		
Merchandises		7.064,29 €
Raw Material		988,10 €
Grand Total	146	542.564,24 €

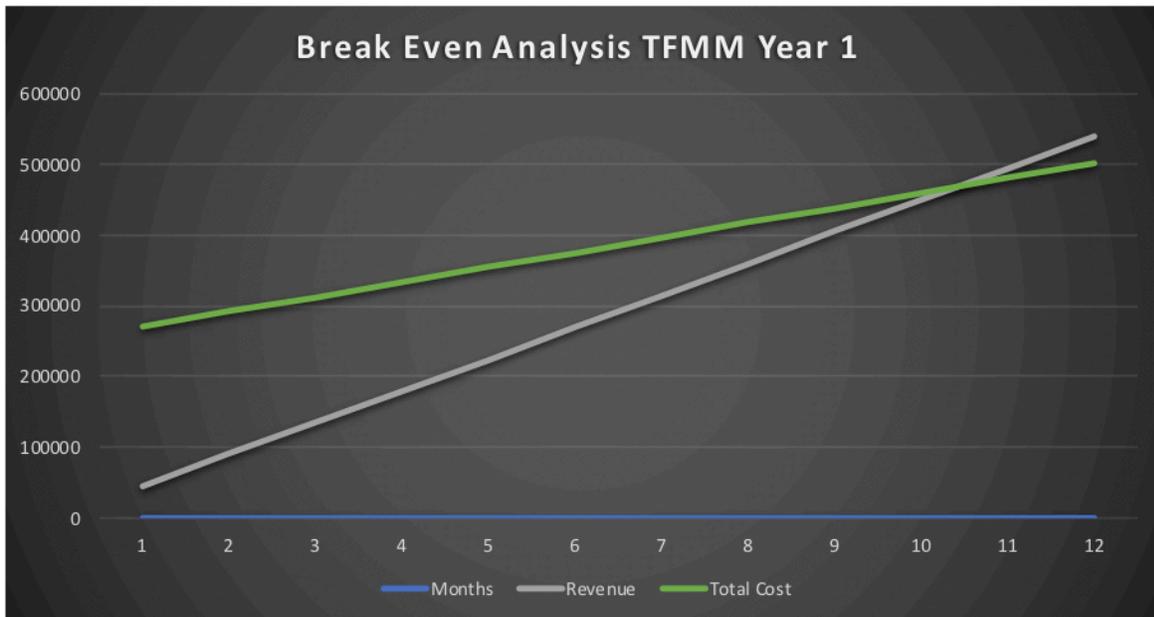
**Sample Estimate - Mill Restoration into the Museum**

Item No.	Items Name	Units	Rate	Total
Museum Hall				
1	Flooring Fixing Rate includes Cost of Labour & all material required for flooring [Sand, Cement, White	500	90	18000
2	Wall Skirting Rate includes Cost of Labour & material required for Skirting [Sand, Cement, White Cement	60 Rft.	90	5400
3	Breaking Breaking of existing old floor tiles & skirting. Bagging rubble & moving it to suggested	674 Sq. m	22	14828
4	Buying Floor Tile Our Contractor will accompany & guide you to buy best floor tiles from nearest Tile Shop.	674 Sq. m	70	47180
5	Glass Door Rate includes Cost of Labour & material required glass costing Rs 80 per sq ft.	17 Rft.	375	6375
6	Glass Window Frames Rate includes Cost of Labour & material required glass costing Rs 80 per sq ft.	30 Rft.	375	11250
7	Digital Display Wall Unit Rate includes labour & all material charges. in Commercial Plywood. Inside White Laminate.	49 Sq. Ft	1300	63700
Virtual Reality Digital Exhibition and Exhibition room				
8	Display Pannel Fixing Breaking of existing old floor tiles & skirting. Bagging rubble & moving it to suggested	49 Sq. Ft	1300	63700
9	Breaking Breaking of existing old floor tiles & skirting. Bagging rubble & moving it to suggested	220 Sq. m.	22	4840
10	Floor Tiles fixing Rate includes Cost of Labour & all material required for flooring [Sand, Cement, White	220 Sq. m.	90	19800
11	Plastering of Wall Plastering of a wall before new Tiles are fixed. Rate includes Cost of Labour & all material	220 Sq. m.	95	20900
Workshop and Commercial Gallery				
12	Fixing Floor Tiles Rate includes Cost of Labour & all material required for flooring [Sand, Cement, White	170 Sq. m.	90	15300
13	Buying Floor Tiles Our Contractor will accompany & guide you to buy best floor tiles from nearest Tile Shop.	170 Sq. m.	70	12600
14	Wall Skirting Rate includes Cost of Labour & material required for Skirting [Sand, Cement, White Cement	50 Rft.	90	4500
15	Breaking Breaking of existing old floor tiles & skirting. Bagging rubble & moving it to suggested	170 Sq. m.	22	4180
16	Workshop Table Rate includes labour & all material charges. Workshop Table Commercial Plywood. Inside	2 Per Pcs.	8000	16000
17	Dressing Table Rate includes labour & all material charges. Dressing table with 6 ft x 2 ft mirror, material	6 Per Pc.	8000	48000
18	Display Shelves and Glass Rate includes labour & all material charges. Display Shelves with Standard wide table display	5 Per Pc.	4000	20000
Conference Room				
19	Breaking Breaking of existing old floor tiles & skirting. Bagging rubble & moving it to suggested	150 Sq. m.	22	2200
20	Fixing Floor Tiles Rate includes Cost of Labour & all material required for flooring [Sand, Cement, White	150 Sq. m.	90	9000
21	Wall Skirting Rate includes Cost of Labour & material required for Skirting [Sand, Cement, White Cement	40 Sq. Ft.	90	3600
22	Floor Tiles Our Contractor will accompany & guide you to buy best floor tiles from nearest Tile Shop.	150 Sq. m.	70	7000
23	Projector Screen and Wall Unit Fixing Rate includes labour & all material charges. in Commercial Plywood. Inside White Laminate.	20 Sq. Ft.	1300	26000
24	Podium Rate includes labour & all material charges. Podium made in Glass with Wireless mic system	2 Per Pc.	4000	8000
25	Hydraulic Conference Table Rate includes labour & all material charges. Hydraulic conference ttable 8 * 12 mts	2 Per Pc.	20000	40000
Bathroom				
26	Floor Tiles Fixing Rate includes Cost of Labour & all material required for flooring [Sand, Cement, White	60 Sq. Ft.	90	4050
27	Wall Tiles fixing Rate includes Cost of Labour & all material required for flooring [Sand, Cement, White	60 Sq. Ft.	90	18000
28	Breaking Breaking of existing old floor tiles & skirting. Bagging rubble & moving it to suggested	60 Sq. Ft.	22	5500
29	Plastering of Wall Plastering of a wall before new Tiles are fixed. Rate includes Cost of Labour & all material	60 Sq. Ft.	85	17000
30	Water Proofing Rate includes application of Water proofing chemical on Floor & side wall upto height 1 feet.	60 Sq. Ft.	85	5950
31	Wash Basin Counter Wash basin granite counter with Black granite top (Base rate of granite Rs. 160) Wash basin	3Rft.	1100	3300
32	Wooden Door Frame Rate includes Cost of Labour & material required wood.	17 Rft.	375	6375
33	Pipe Line Rate includes labour & material for Concealed Bathroom plumbing [CPVC pipes, Sand,	1 Approximately	24000	24000
34	Floor Tiles Our Contractor will accompany & guide you to buy best floor tiles from nearest Tile Shop.	60 Sq. Ft.	90	4500

35	Wall Tiles Our Contractor will accompany & guide you to buy best floor tiles from nearest Tile Shop.	60 Sq. Ft.	60	13200
36	Mirror Readymade Mirror as per choice	4 Per Pc.	3000	12000
Pantry and Storage				
37	Modular Kitchen / Crokery Unit / Cabinet Shutter in Commercial ply, SS-304 grade of steel, 4 side edge bended, hardware of Hettich	50 Sq. m.	2750	137500
38	Custom Storage Design for Art works Multiple wreck, stand design for storage of art work	100 Sq. m.	1300	130000
39	Cabinet Cabinates for storing small art works	20 Sq. Ft.	1300	26000
Complete Office Interior Work including server room and				
40	Painting Good quality LUSTER Painting work. Involves Sanding, application of primer, putty , fine	4500 Sq. Ft.	32	144000
41	False Ceiling Simple plain Design. Rate includes all material & labour. (Cost varies according to design)	500 Sq. ft.	95	47500
42	Electrical Points Concealed Electrical point. Includes all material & labour work. End to end wiring &	50 point	750	37500
43	Office Tables Individual Tables with Desk for commercil office work	3 Per PC.	6000	18000
44	Glass Door Rate includes Cost of Labour & material required glass costing Rs 80 per sq ft.	17 Rft.	375	6375
45	GlassWindow Frames Rate includes Cost of Labour & material required glass costing Rs 80 per sq ft.	30 Rft.	375	11250
Grand Total				1164353
Thank You				

Sales 4,5
 Fixed Cost 250000
 Variable Cos 2,1

Months	Units	Revenue	Fixed Cost	Variable Cos	Total Cost
1	10000	45000	250000	21000	271000
2	20000	90000	250000	42000	292000
3	30000	135000	250000	63000	313000
4	40000	180000	250000	84000	334000
5	50000	225000	250000	105000	355000
6	60000	270000	250000	126000	376000
7	70000	315000	250000	147000	397000
8	80000	360000	250000	168000	418000
9	90000	405000	250000	189000	439000
10	100000	450000	250000	210000	460000
11	110000	495000	250000	231000	481000
12	120000	540000	250000	252000	502000



-Timeline Diagram for 2019-2021:



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