
Trabajo Final de Máster

OSMOS

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Cultural Project
Master's Degree in Arts and Cultural Management

Universitat Internacional de Catalunya
Academic year 2020/21

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INDEX

I. EXECUTIVE SUMMARY

1. Starting point 4
2. Turning an emergency into opportunity 4
3. An immersion in the Virtual Reality 4

II. THE PROJECT

1. LOGO 5
2. Management model 6
3. Mission/Vision/Values 7

III. UNIQUE VALUE PROPOSITION

1. OSMOS platform 7
2. The content 8

IV. STAKEHOLDERS

1. Partnership with festivals 9
2. Target audience 10
3. Pricing strategy 1
4. Ambassadors & Advisors 12

V. DIAGNOSIS

1. PEST Conclusions 14
2. SWOT Conclusions 14
3. Market benchmark 15
4. Competitors analysis 15

VI. GOALS, OBJECTIVES, ACTIONS

- PHASE 1 Main objectives 16
- PHASE 2 Main objectives 17

VII. OPERATIONS

- 1. Location and facilities** 18
- 2. Environmental plan** 18

VIII. PRODUCTION, PLANNING & ACTIONS

- 1. Gantt chart & Operational plan** 19
- 2. Production of Hybrid festival** 19

IX. ORGANIZATIONAL STRUCTURE

- 1. Legal structure** 20
- 2. HR structure** 20

X. COMMUNICATION PLAN

- 1. Communication Goals** 21
- 2. Timeline** 21
- 3. Steps** 23

XI. FINANCIAL MANAGEMENT

- 1. Initial investment evaluation** 28
- 2. Funding opportunities** 28
- 3. Global budget** 29

XII. RISK ASSESSMENT

- Overall panoramic** 30

XIII. EVALUATION METRICS

- 1. Success indicators** 31

→ I. EXECUTIVE SUMMARY

2 | Turning an emergency into opportunity

OSMOS project represents a unique opportunity to gather together artistic projects that are more and more shared online. Through an action of centralization and reorganization of music and audio-visual content on OSMOS platform we will:

- help the audience to orientate in the increasing number of cultural contents, confusedly disseminated online;
- connect audiences, artists and cultural organizations in a dynamic digital network;
- drive cultural organizations through the ongoing process of digitization;
- support the artists, exploring new possibilities of reaching wider audiences.

1 | Starting point

Following the global health crisis of Covid-19, the consumption modalities of the cultural sector have been deeply affected worldwide. Cultural projects that were depending on physical events had to reinvent themselves to keep contact with their audiences. The reaction of creative industries to the pandemic led to a new trend, looking at the digital world as a fertile space for the dissemination of culture.

OSMOS is a digital creativity platform aimed at disseminating music and audio-visual performances produced by fast-forward cultural projects.

By using all the potentialities of the virtual space, OSMOS strives to strengthen the connections between the main players of the music and audio-visual industries.

3 | An immersion in the Virtual Reality

The achievement of these objectives is strongly linked to the unique format of the OSMOS platform. Aware that to engage with people in the digital space a proactive involvement of the watcher in the experience is crucial, OSMOS project has been conceived as a unique immersive and interactive experience, allowing the user to virtually explore OSMOS digital space and to discover and consume content of its preference.

Therefore, OSMOS project offers not only a solution to overcome current physical disconnections in the global community but also a tool to push broader limits of physicality through an innovative virtual experience, shaping a new conception of the digital creativity sector.

→ II. THE PROJECT

1 | Logo

osmos[®]

Suggestive

By referring to the physical process of "osmosis" (movement of solvents across a semi-permeable membrane) OSMOS platform represents the membrane, by which the flow of culture between physical and virtual reality is made possible.

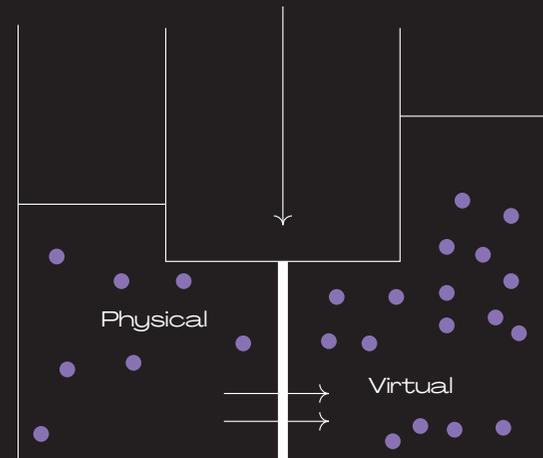
Impactful

The logo is dynamic and interactive, as the cultural experience we are providing to the customer. By reacting to the movement of the cursor, OSMOS engages with the audience.

Animated

Thanks to a simple but effective style, focused on dynamic elements rather than coloured ones, we will catch people's attention with an original visual identity for our brand.

OSMOS membrane



2 | Management Model

The founding team shares strong passion for the cultural sector and a powerful willingness to reshape it through pioneering practices.

The strength of the team relies on the complementarity of the members' backgrounds: with a deep knowledge in business, marketing and legal aspects, they have the required expertise to develop OSMOS project in an efficient and professional way.

They all have lived abroad in different countries, which have opened their minds to different cultures as well as ways of thinking and doing.

The three founding members have completed crucial experiences in various non-for-profit organisations, making them suitable for the process required to succeed with the project.

The principal positions occupied will be as follows:



Alessandra Crispino

Artistic Director-Copyright Manager
Business development Manager

Background and interests :

Italian

Master's Degree in Law

Diploma in Piano

Passionate about cinema, theater, music

Speaks Italian, Spanish, French and English



Roxane Baron

Marketing & Communications Manager
Public Relations Manager

Background and interests :

French

Master's Degree in Entrepreneurship and Innovation

Founding member of the "The Lab Factory"

Passionate about Electronic music

Speaks French, English and Spanish



Sebastiano Goggia

Operations & Production Manager
Financial & Funding Officer

Background and interests :

Italian

Bachelor's Degree in Business Management

Founder of "OUTRO" music festival

Passionate about Music, Theater, Cinema

Speaks Italian, English and Spanish

3 | Mission

OSMOS is a digital creativity platform aimed at providing innovative music and audio-visual content of visionary artists through an immersive and interactive experience in the virtual space.

Vision

Enriching and reshaping the cultural offer through a new hybrid format, where physical and virtual experiences will coexist together.

Values

EQUALITY	EXPERIMENTATION	INNOVATION
QUALITY		CONNECTION
PASSION		EDUCATION

→ III. UNIQUE VALUE PROPOSITION

1 | OSMOS Platform

The Unique Value Proposition of OSMOS platform is to offer music and audio-visual content online **through a singular immersive experience**. Unlike other digital platforms, that are merely streaming multimedia content on their website, the user is able to explore the venues of OSMOS and to **discover, select and consume** experimental content.

Thanks to an accurate selection of performances and to an **intuitive user-interface**, the watcher is guided in the selection of innovative cultural projects, hard to find online. At the same time the customer is proactively engaged in the experience, thanks to the opportunity **to connect** with the global online community, both with people and artists, through interactive channels.

2 | The content*

Through the immersive exploration of OSMOS digital space, the customer has access to experimental, radical and visionary performances and artworks, strongly related to recent digital technologies inventions. More specifically, OSMOS platform broadcasts recorded content provided by festivals in partnership with us. The user can choose between different virtual rooms such as:

*See Annex at p. 37 for further information

Stage

Music live performances

Cyber Gallery

Audiovisual artworks

Radio

Conferences & Talks

Immersive Room

Interactive VR Experiences

2 | Somos OSMOS

SOMOS OSMOS because We are
more than just a streaming platform service.

SOMOS OSMOS because We seek
to offer an interactive and immersive experience.

SOMOS OSMOS because We desire
to make you discover music and audiovisual content.

SOMOS OSMOS because We want
to build bridges with experimental festivals all over the world.

SOMOS OSMOS because We strive
to create a network of people, artists, and professionals.

SOMOS OSMOS because We wish
to enrich the cultural offer by creating an hybrid format.

→ IV. STAKEHOLDERS

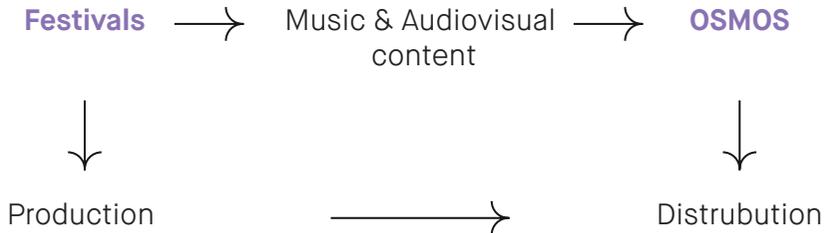


1 | Partnership with festivals*

OSMOS' project relies on making partnerships with innovative cultural organizations to spread their content online. In exchange for their productions (performances, digital exhibitions, conferences), we will offer them a unique opportunity to disseminate their content internationally on the platform.

In order to achieve this, finding potential partners that share our values will be critical. By doing so, we expect their audience to be more likely to take enjoy the service offered when subscribing to our platform. It is important to highlight that those collaboration contracts will ask the partners, in return for extra visibility on the online community, to promote OSMOS through their own channels.

To fully take advantage of our network in the sector, we will partner up with festivals coming from Spain and from our own countries, Italy and France. Festivals committed to reduce their impact on the environment and gender equality oriented will be strongly preferred.



Partners



BARCELONA (ES)
Music&Audiovisual
Avant-garde programming



LYON (FR)
Emerging aesthetics
Independent electronic arts



BARCELONA (ES)
Digital Arts
Lectures&workshops



MILANO (IT)
Artistic experimentation
Sustainability



BARCELONA (ES)
Interdisciplinarity
New technologies

*See Annex at p. 38 for further information

2 | Target audience*

Distinctive features of our potential audience:

- » mostly young (between 16 and 35 years old), regular social media users, mainly Instagram.
- » attracted by the new trends in music and audio-visual art.
- » familiar with new technologies and trends.
- » used to consume cultural content online.
- » regularly attending cultural events to discover new emerging artists.
- » looking for high audio and video quality when watching online content.

To better visualise our target, we created three potential customers profiles:

ZAIRA



22 years old, Italian, graphic designer living in Barcelona. She is a festival goer, passionate about electronic music, digital arts and new technologies. Always connected, she often watches Dj sets on various platforms where she can interact with people and her friends. She likes to discover new visionary cultural projects but don't always know where to look for them.

PABLO



31 years old, Spanish, sound-engineer student. He is passionate about machine intelligence, coding and cultural projects realized with the use of new technologies. Always eager to discover innovative cultural projects, he can spend hours behind his computer digging for interesting projects that could inspire him.

ALMA

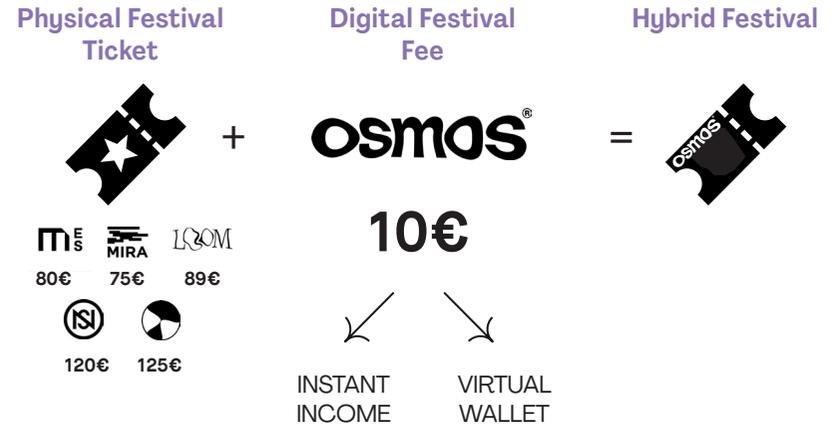


26 years old, French, MBA that just entered the working world. She is a person who could stay all day listening and discovering new music in her room, but she often finds herself overloaded with tasks and the time to select which experiences to live is limited for her. Also looking for new experiences, is not a typical party goer but certainly knows how to enjoy a great performance when given the opportunity.

3 | Pricing Strategy

THE VIRTUAL HYBRID TICKET

The ticket price of our partner's festivals will be sold to the final consumer with a small mark-up of 10€, as agreed during the negotiation phases. This will allow the user to not only participate in the physical event, but also to get access to OSMOS platform for, among the other functions, exclusive content and replay possibilities of the performances. The price is relatively low compared to the physical ticket, giving festivals the chance to easily sell accreditations with an additional virtual service. Hence, we will provide a complementary product of the physical event by only charging a small fee. Of those 10€, 50% will be instantaneously cashed by OSMOS. The other 50% will constitute the first tier of the consumer's virtual wallet.



THE VIRTUAL WALLET

On OSMOS platform the user will find a 5€ pre-charged virtual currency. The virtual coin system is conceived to stimulate the interaction of the visitors and make them used to the system, allowing the users to interact, connect and support the artistic community. Multiple gamification modalities will be implemented to innovate the donation system, offering the artists new possibilities of monetization in the digital environment.

The money spent by the user will be split between OSMOS and the artists. The percentage due to the artists will be increasingly augmented during the years, according to the growth of the project. Once the coins in the virtual wallet are finished, it will be possible to recharge it and keep spending virtual coins on the platform.



4 | Ambassadors & Advisors*

It is essential for OSMOS to collaborate with ambassadors that shares our values and vision. Joining forces with well-known figures from the sectors of music and audiovisual art will improve our brand awareness and recognition.

We decided to collaborate with 3 ambassadors, picking one for each nationality according to our partners’.

Ambassadors



Caterina Barbieri (IT)

Composer who explores themes related to machine intelligence and object oriented perception in sound through a focus on minimalism. Her visionary work was displayed internationally and in known festivals such as Sonar.



Joanie Lemercier (FR)

Visual artist focused on projections of light in space and its influence on our perception. He is one of the pioneers in terms of VJ and is internationally known in the audiovisual industry.



Marina Herlop (ES)

Musical composer who experiments innovative fusion between classical and avant-garde sounds. She became a known figure in her city, Barcelona, playing in important cultural events and institutions, such as MUTEK, Primavera Sound and Auditori.

Advisors



Alberto Nerone (IT)

Director of MUTEK Barcelona



Nuria Oller Castells (ES)

Director of the Music Department & Director of Digital Projects of LA CAIXA Foundation



Cristoph Pasour

Writer, Lecturer & Producer
Professor of audiovisual at UIC



Mariolina Pacelli (IT)

Graphic designer



1 | PEST Conclusions*

Barcelona possesses multiple advantages that we considered when deciding the location of the project:

- It is one of the most creative cities in the world, home of artists and pioneering cultural projects
- It is widely supported by public policies, encouraging an ongoing cultural development
- It has a creative infrastructure that facilitates the connection between creators, start-ups and entrepreneurs
- It is a multicultural city, that welcomes international students
It has significative touristic flow, attracting millions of visitors per year
- Its legal system facilitates the foundation of businesses and it has cultivated innovation ecosystems with success, being home to over 1500 start-ups

2 | SWOT Conclusions*

Main strengths:

Immersive and effective user experience;
Diversified content coming out of the partnership with established cultural organizations;
Lower prices compared to the competition.

How to avoid weaknesses:

Try to rely on different types of funding (monetary and non-monetary);
Lack of IT knowledge avoided by creating a database of professionals ready to be called if needed;
Attention to the development: focus to produce something attractive for the final user.

Opportunities we can catch:

High interest in investing in digital transformation;
Huge public funding possibilities coming in the next years;
International network: get known in new markets.

Main threats:

Uncertainty regarding the post pandemic scenario;
Indirect competition from Twitch, ARTE, and other similar platforms;
Experimenting with new technologies can lead to technical difficulties.

3 | Market Benchmark*

To measure the viability of OSMOS project and our competitive advantage in the sector, we proceeded by evaluating our assumptions and hypotheses through a market research. The final goal of this analysis is to clearly define the essential parameters and successful key factors to be competitive in the market.

We compared OSMOS to other similar projects that are now offering music and audio-visual art content on digital platforms. By analyzing their main features, the marketing and communication strategies and more in general the user-experience, we were able to identify the strengths and the weaknesses from similar projects. This research has allowed us to follow up the best practices implemented by the mentioned cultural entities, while understanding the potential threats that may result in an unsuccessful outcome of the project.

CONCLUSIONS

What we concluded is that we have no direct competitors in the market, since we are offering a selected cultural content in a unique and tailored format.

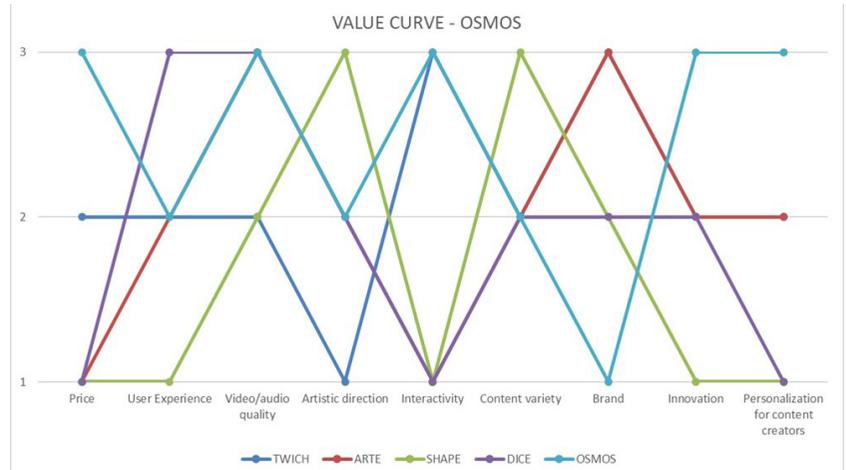
It will be possible for our audience to interact with other people and to financially support the artistic community through donations.

Concerning the sustainability of our platform in the long-term we are very optimistic about the chances of success, considering the emerging trend of hybrid format (physical and virtual) for cultural events. Therefore, OSMOS stands as a pioneering project, able to successfully enter the market of music and audiovisual digital content.



*see Annex at p. 46 for further information

4 | Competitors analysis*



Having understood that we do not have direct competition, we have decided to analyze potential indirect competitors that could overlap with our USP.

The following graphic displays the performance of potential indirect competitors, evaluated through their distinctive features. We selected the following critical service-experience dimensions:

Price	Artistic Direction	Brand
User Experience	Interactivity	Innovation
Video/Audio quality	Content variety	Personalization

Based on these dimensions, we generated the value curves of four selected competitors, while comparing them to calculate our relative position in the market and our competitive advantage.

*see Annex at p. 48 for further information

→ VI. GOALS, OBJECTIVES, ACTIONS

PHASE 1 | Main Objective

From April 2022 to March 2025

To increase the level of engagement of the audience for virtual content in relation to audio-visual art and music by creating an immersive and interactive experience.

In the following paragraphs we better explain the goals that will guide us during the first three years after the opening of the platform (PHASE 1).

1.1 OPERATIONAL

GOAL 1

Create a digital platform, allowing the users to discover music and audiovisual content through an immersive and interactive experience.

OBJECTIVE 1

Proactively engage with the audience in the digital environment providing new models of participation.

ACTION 1

Negotiate and sign a contract by the end of November 2021 with a Web development Agency.

GOAL 2

To aliment the platform with content for its opening in March 2022 and the following 3 years.

OBJECTIVE 2

Create a long-lasting partnership with music and audiovisual festivals in Spain, Italy and France.

ACTION 2

Sign 5 partnership contracts with selected festivals by January 2023.

1.2 MARKETING

GOAL 1

Attract our partners' audience by proposing to subscribe to the platform when buying a ticket for an event of the corresponding cultural partner.

OBJECTIVE 1

Proactively engage with the audience in the digital environment providing new models of participation.

ACTION 1

Negotiate and sign a contract by the end of November 2021 with a Web development Agency.

1.3 FINANCIAL

GOAL 1

Keeping the price of the platform competitive and accessible for everyone while providing new monetization possibilities to the artist, thanks to the audience's engagement in the virtual platform.

OBJECTIVE 1

Reach our break-even point in the first accounting year (2022/2023). To be profitable from the second accounting year (2023/2024).

ACTION 1

Settle the debt contracted with the web development agency.

GOAL 2

Get private funding from interested realities on the territory in order to augment the income capabilities of the business model.

OBJECTIVE 2

Contact interested realities (e.g. St. Moritz Brewery) to present the project and negotiate sponsorships.

ACTION 2

Sign at least one three-years contract of 30 000 euros sponsorship.

PHASE 2 | Main Objective

From April 2025 to ...

In PHASE 2, we want to confirm the good performances of PHASE 1 and grow accordingly to the potentiality that the market will offer us. In order to survive, it will be necessary to set new, ambitious goals.

NEXT STEPS

GOAL 1

Attract new and possibly older audiences not necessarily related with our partners' audience

OBJECTIVE 1

Attract 25 000 people (mixed target) on the platform by the end of phase 2.

ACTION 1

Developing a new communication campaign by February 2025.

GOAL 2

Extend the income potentialities of OSMOS business model.

OBJECTIVE 2

Develop new ways to engage with not-yet reached audiences in the potential target.

Serve the market demand for virtual platforms by offering our know-how and equipment outside the partnership festivals.

ACTION 2

Implement the outside audience paywall by April 2025. Sign at least one renting partnership contract on the platform by February 2026.

GOAL 3

To vertical integrate part of the content offered in the platform to get more independence from the partners.

OBJECTIVE 3

Start an insourcing process to produce content on the platform totally curated by OSMOS.

ACTION 3

Organize one physical event, together with our partners by the end of PHASE 2
Contract a production external team to make live recording sessions from April 2025.

GOAL 4

Start a long lasting collaboration with all the public realities interested in funding the cultural activities and extend the virtual offer on the platform

OBJECTIVE 4

Check and apply to all the funding possibilities offered by Ajuntament de Barcelona, Generalitat de Catalunya, Instituto Italiano de Cultura de Barcelona, Institut Français de Barcelone.

ACTION 4

Get at least 30 000 of combined funding issued by public institutions by the end of PHASE 2.

→ VII. OPERATIONS

1 | Location and facilities

The official launch of the platform, timed with the first festival streamed, will take place during April 2022.

Considering the particular structure of our business model, we decided to select a coworking space based in the city of Barcelona that will offer us flexibility, network possibilities and a fair amount of services included.

In particular, we want to rent a private office inside the "Monday Tibidabo" coworking space, located in the heart of Sant Gervasi. The space, beside the more classical private and meeting rooms, is equipped with additional services such as a gym, a squash court, an equipped kitchen, a canteen and a garden with a swimming pool.

2 | Environmental plan

Our environmental plan will be driven by the implementation of the 2030 Agenda for Sustainable Development (SDGs). Specifically, we will pay particular attention to the following sustainable goals:



GENDER EQUALITY: aims at eliminating all forms of gender-based discrimination and violence everywhere in the world by 2030, and guaranteeing all women and girls equal opportunities and rights to empower them to be full members of society.



SUSTAINABLE CITIES AND COMMUNITIES: aims at addressing the challenges brought by urbanisation and making sure cities are inclusive, green, safe, and managed sustainably.



RESPONSIBLE CONSUMPTION: aims at ensuring responsible consumption and production patterns everywhere in the world.

→ VIII. PRODUCTION, PLANNING & ACTIONS

1 | GANTT Chart & Operational plan*

The Gantt chart evaluation shows an annual overview of the planning and execution of our activities. This scheme was made with the objective to be followed through during the development phases.

**see Annex at p. 49 for further information*

2 | Production of Hybrid festival*

The following chart aims to explain the main operations needed to produce the hybrid edition of one of the five festivals. Through an efficient collaboration we will be able to provide the audience a digital experience to live and rewatch the festival on OSMOS platform.

**see Annex at p. 50 for the PERT Chart*

BEFORE THE FESTIVAL

FESTIVAL PROMOTION

GET THE CONTENT
(ARTISTS, BIOS, PICTURES)

CREATION OF
PERSONALIZED DESIGN

DIGITAL FESTIVAL TIMETABLE

DURING THE FESTIVAL

PRODUCTION SUPPORT

VIDEO-HOSTING PROCESS

UPLOAD & STREAM VIDEOS
ON THE PLATFORM

OSMOS PROMOTION

AFTER THE FESTIVAL

OSMOS REPLAY PROMOTION

START PREPARING NEXT FESTIVAL

—

—

→ IX. ORGANIZATIONAL STRUCTURE

1 | Legal structure*

The main objective of our company is not to maximise our profit, but to support the cultural sector and help music and audiovisual projects to follow the digitization trends. With this mindset, all the income generated by the business activity will be reinvested to make the project grow. Therefore, OSMOS is a non-for-profit organization aiming to reach a high impact on the community.

2 | HR structure**

2.1 | Management Team

The management team of OSMOS is formed by Alessandra Crispino, Roxane Baron and Sebastiano Goggia, whom will be in charge of the good functioning and management of the platform and will form the board of directors of the organization.

Giving the horizontal structure of the management team and the particular know-how required to execute all the tasks expected by the project, it will be necessary to outsource some departments.

2.2 | Positions to be outsourced

To develop our platform, we will need the expertise of professional web developers. In that sense, we intend to develop a strong and lasting relationship with a web development agency. This agency will work for us to create our platform and we will continue to benefit from their expertise for the good maintenance of the platform for the first years of the project.

As agreed in the negotiation with our festival partners, which will be in charge of producing the performances, we will require them to meet our standards of quality when creating and recording the content that will be streamed on the platform.

At the beginning of the project (March 2022), we will outsource:

- » Web development agency, in charge of the development, technical maintenance and design renewal of the platform.
- » An accountant, with the task of drawing up the books at the end of the fiscal year and facilitating the payment of taxes.
- » A lawyer, in charge of checking the contracts (signed with partners, sponsors and public institutions) and solving possible copyright issues.
- » Interns, collaborating with the higher education institutions of the territory of Barcelona (e.g. Universitat Internacional de Catalunya).

2.3 | Organizational chart



———— Board of Directors
..... Outsourcing

²⁰*see Annex at p.51 for further information

**see Annex at p.52 for roles and expected sa-

→ X. COMMUNICATION PLAN*

Communication is one of the key factors of our marketing strategy. In order to attract new customers and to maintain a strong relationship with the already acquired audience, we will flood the community with a creative communication campaign, periodically using both physical and digital tools, in accordance with the “hybrid” format we strive to introduce in the cultural sector. In this way we will be able to reach our different targets, but also to gain public attention and visibility with an emotional brand equity, linked with the forward-looking change we want to drive in the sector. Finally, promotion and communication practices will help us in building connections with cultural organizations, expanding the network with new potential partners to involve in our project.

1 | Communication Goals

- **Raise awareness in social issues for the cultural sector**
- **Inform about OSMOS project**
- **Emotional brand equity with our target audience**
- **Gain public attention & visibility**
- **Network building with cultural organizations & artists**

**see Annex at p.53 for the budget*

2 Timeline

- **Oct 2021 – NOV 2022**
Secure Partners, Sponsors & Ambassadors
- **MARCH 2022**
Platform finalisation
- **APRIL 2022**
Qr-code Guerrilla Marketing
- **MAY 2022– July 2022**
Press conference & Social media campaign
- **AUGUST 2022**
Secure Partners, Sponsors & Ambassadors
- **SEPT 2022– NOV 2022**
Press conference & Social media campaign



3 | Steps

3.1 | OCTOBER 2021 - MARCH 2022 Pre-phase

Secure partners, sponsors and ambassadors to launch the project

3.2 | APRIL - MAY 2022 : HYBRID CAMPAIGN - QR Guerilla Marketing

WHAT

Make an unconventional announcement of the line-up of the festivals we are partnering with by catching people's attention with a provocative message.

As we are partnering with 5 festivals from Barcelona in the first year, we plan to launch this campaign by disseminating posters and stickers in strategic spaces of the city.

HOW

Create the movement "**YOU CANT SILENCE US**" aimed at supporting artists and cultural institutions and help them gain visibility.

Organise a press conference to talk with journalists about the movement and to announce the launch of the platform and our partnerships with national festivals.

Hybrid Dissemination Plan*

Pointing at the QR-Code disseminated in Barcelona, people will be redirected from physical advertising posters/stickers to digital OSMOS platform.

Therefore, in our communication campaign we will stand as intermediate between the physical and digital reality.

Stickers

By pointing at the QR code, people will be redirected to OSMOS platform, with an explanation of the movement and the possibility to subscribe to the newsletter,

We will disseminate 3000 QR code stickers with the message "**YOU CANT SILENCE US**" all over the city by hiring volunteers , more specifically on streetlights, walls, metro stations, toilets of bars and restaurants, co-working spaces.

Poster

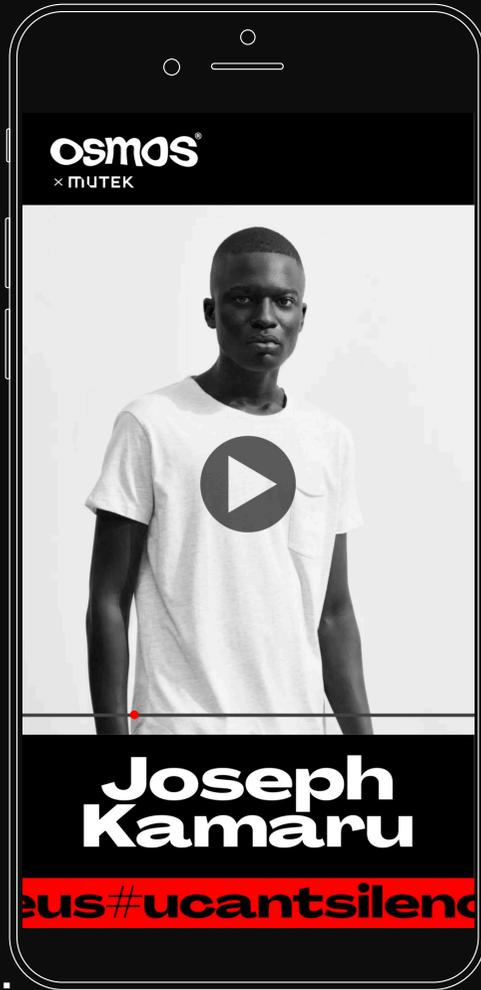
By pointing at the QR code, people will be redirected to OSMOS platform and access to short interviews from the artist shown in the poster.

We will put up 20 posters in municipal billboards, 20 posters in bus shelters and 10 posters in music shops.

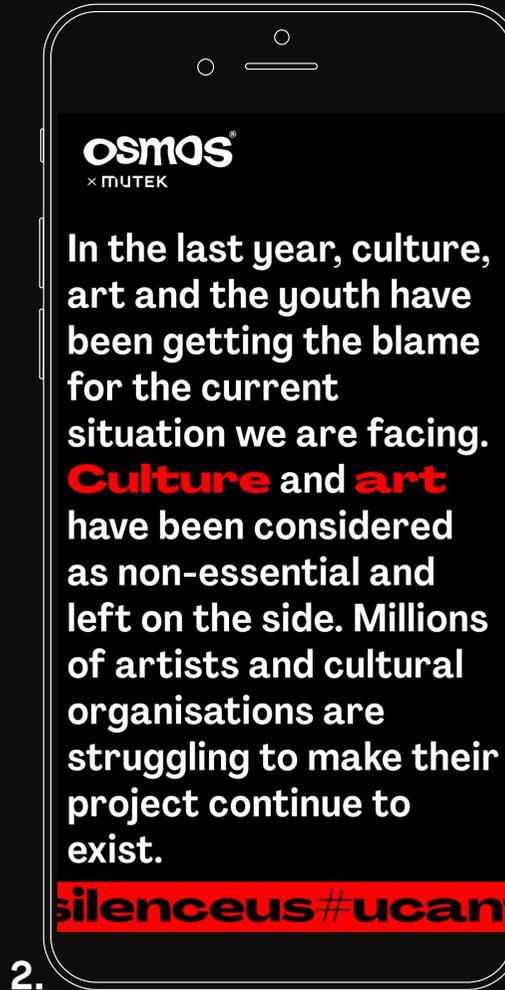
*see Annex at p.54 for mockups



Artist Interview



Call to Action



Newsletter Subscription



3.3 | MAY 2022 - NOVEMBER 2022: Social media campaign & partners' communication

On our social medias

We will launch viral call to action **YOUCANTSILENCEUS** to support the cultural sector

We will share interview videos of the artists involved in the QR code campaign

We will use Stories ads to promote the festival broadcast on the platform

We will share posts to explain the functioning of the platform

Newsletter

We will keep in touch with our audience and we will inform them about the new events and festivals broadcast on the platform through our newsletter. Through this direct contact with our customers, we will personalize our promotion campaign by generating new sales opportunities. Customers will be able to sign up for newsletter on our website, on our partner's webpage and on our social media accounts.



Promotion in collaboration with our partners, as part of their contract with OSMOS:

Promotion on our partners' social media of OSMOS platform, to watch the digital edition of the festival

OSMOS logo on festivals billboards

Redirected page to OSMOS platform on our partners' official webpage

OSMOS logo in the physical venues of the festivals

digital OSMOS ticket integrated with the festival ticket, as agreed in the negotiation

Artists performing in the festivals promoting OSMOS platform on their social media

3.4 | MAY 2022 - SEPTEMBER 2022: Press Media Campaign

Goal

to attract a wider audience and to grab the attention of other potential partners.

How

By addressing traditional media and online magazines/radios to inform them about the project and gain visibility internationally.

Actions

Contact traditional medias of Barcelona for a press conference (El Pais, El Periodico, El Confidencial, La Vanguardia); Organise a press conference to announce the partnership with Italian, French and Spanish festivals taking place in September and November 2022; Contact online magazine and online radios from the countries of our partners;

billboard ITALIA

mixmag

LA VANGUARDIA

el Periódico



→ XI. FINANCIAL MANAGEMENT

Overall panoramic

The following financial analysis aims to investigate the first three years of the project, together with a set up cost statement enlisting the cost and the funding necessary before starting the project, and a panoramic of our Global budget. The analysis was validated with the help of Alberto Nerone, director of MUTEK.ES, with more than 20 years of experience in the sector.

1 | Initial investment evaluation*

SET UP	
Setting up the business	
Lawyer's fees	€ 1.000,00
Business registration	€ 1.500,00
Domain name registration	€ 1.500,00
Payment to Web development agency	€ 50.000,00
Plant and equipment	
Servers domain	€ -
Computers and software	€ 3.000,00
Starting operations	
Advertising and promotion	€ 3.000,00
Start-up capitals	
Equity investment	€ 30.000,00
Agency donation in kind	€ 20.000,00
Total	€ 50.000,00
Result	
Total Set-up Costs	€ 60.000,00
Surplus Funds	€ -
Borrowings required	€ 10.000,00

2 | Funding opportunities*

The following tab shows the funding plan that will be implemented to sustain and enrich the virtual offer of the platform. Those potential incomes are not present in the budget calculation since our goal is to prove to the funding institutions that we can survive by ourselves.

Year 1		Amount	Perc. of Total Costs
Moritz (3 years contract)		€ 10.000,00	9%
La Caixa		€ 10.000,00	9%
Year 2			
Generalitat de Catalunya		€ 10.000,00	13%
Institut Français de Barcelone		€ 5.000,00	7%
Instituto Italiano de Cultura de Barcelona		€ 5.000,00	7%
Ayuntamiento de Barcelona		€ 10.000,00	13%
Year 3			
Generalitat de Catalunya		€ 15.000,00	20%
Ayuntamiento de Barcelona		€ 15.000,00	20%

3 | Global budget*

Income
Sales (invoiced)
Cost of goods sold
Gross profit
Expenses
Accounting fees
Advertising
Depreciation
Insurance for cyber risk
Legal fees
Coworking space
Superannuation
Wages
Video hosting costs
Platform (annual installment to agency)
Contingency (5%)
Total

Surplus / Deficit

Year		
2022/2023	2023/2024	2024/2025
€ 125.000,00	€ 125.000,00	€ 125.000,00
€ 12.000,00	€ 12.000,00	€ 12.000,00
€ 113.000,00	€ 113.000,00	€ 113.000,00

€ 2.000,00	€ 2.000,00	€ 2.000,00
€ 10.000,00	€ 10.000,00	€ 10.000,00
€ 428,00	€ 428,00	€ 428,00
€ 2.000,00	€ 2.000,00	€ 2.000,00
€ 1.000,00	€ 500,00	€ 500,00
€ 7.000,00	€ 7.000,00	€ 7.000,00
€ 5.400,00	€ 5.400,00	€ 5.400,00
€ 40.200,00	€ 40.200,00	€ 40.200,00
€ 3.000,00	€ 3.000,00	€ 3.000,00
€ 30.000,00	€ -	€ -
€ 5.300,00	€ 5.300,00	€ 5.300,00
€ 106.328,00	€ 75.828,00	€ 75.828,00

€ 6.672,00	€ 37.172,00	€ 37.172,00
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*see Annex at p.57 for P&L forecast analysis

→ XII. RISK ASSESMENT

Overall panoramic

In the following tab we present our risk assessment evaluating the main danger of our business activities along with the level of probability of their occurrence. Each danger comes with some mitigant action to anticipate or minimize the risk.

risk category	risk description	probability	impact	prevention/remedy (monitoring)
Financial	Shortage of funding during the first year (valley of death), or/and insufficient revenues to run the platform	HIGH	HIGH	Check the possibilities of particular loans given to start up in order to postpone the debt in the next year. Hire fundraisers, check for non-conventional public funding. Create a funding committee composed by ambassadors in the music-audiovisual sector. Come back to FFF and ask for a second investment.
Partners	Unable to get support and connection with other cultural initiatives, with the result of not having enough content to share on the platform	LOW	MEDIUM	Keep the business plan always checked and modify it if necessary. Keep changing mission, vision and value in response to the market (if needed). Create and keep updated every year a database of possible partners to contact and try to network as much as possible.
Operational	Problems with the platform/with the IT tech necessary to properly run the platform	LOW	HIGH	Try to find the best external server provider and organize a routine check, within the working group, to control every 2/3 weeks that everything is running smoothly. feedback smooth platform questionnaire
Market	Unable to reach the potential customers or errors in the targeting evaluation resulting in less demand than expected	MEDIUM	HIGH	Adjust the communication plan and try to redefine the targeting process. Create questionnaires and other forms of research for the already existing clients in order to understand if we are aligned or if we need to adjust some components of the USP every 6 months. Speak with our partners to better understand the demand and check if we missed something.
Artistic	Difficulties while organizing and mixing the different parts of the exhibitions: inconsistency with the product offered resulting in disappointment of the customers, risk of incoherent programming	LOW	MEDIUM	Open call with specified criteria for the partners. Keep rules and criteria to maintain coherence - at the beginning of the year define internal policy to follow while selecting potential partners. Keep checking sector trends with a follow up in the internal policy every 6 months.
External (e.g. Covid-19)	External factors that will result in the impossibility of having live events to which collaborate in order to provide our streaming services	LOW	LOW	Think and create an emergency plan. Conceive a strategy that will permit to our partners to 100% switch their content to our platform. Be ready to upgrade server and platform capacity.

→ XIII. EVALUATION METRICS*

1 | Success indicators

OSMOS's evaluation process will be based especially on a fixed set of indicators: the number of partners that will sign the collaboration contract with us and the amount of visitors connecting to the platform, and in general the user experience.

Other indicators will be crucial to better understand and prove the solidity of our business, for example financial indicators, for the ever-increasing need to grow in a healthy and sustainable way, and visibility indicators, in order to create a strong brand recognition among the users.

The performance metrics that are most important for OSMOS will be a mix between qualitative and quantitative, measured on a long-term basis (PHASE 1, from year 0 to year 3 of the project).

We will know if the platform will be successful when OSMOS will become in the imagination of people a synonym of innovation and progress, always referring to the artistic-performative part that characterizes our mission.

Indicator	Milestone to be reached	Type of evaluation
Growth		
Number of visitors	Reach 12 500 people (total over one year) to connect on the platform by the end of PHASE 1.	Quantitative
Partner's collaboration	Checking with the partners their needs every month, even when their festival has already been streamed to maintain a strong relation.	Qualitative
Financial		
Break even point	Reach our break-even point in the first year.	Quantitative
Profit Margin	Reach at least 20% of profit margin in year 3.	Quantitative
Funding opportunities	Start at least one new implementation/side project on the platform thanks to outside funding by year 3.	Quantitative
Visibility		
Social media growth	A social media community of at least 1k followers on instagram by the end of year one. We expect to double this number every year.	Quantitative
Mentioned on classical media	To be recognized as a quality program on sector magazines, newspapers, radios and podcasts (and/or other specialized media).	Quantitative
Cultural Impact		
User feedback	Have an overall satisfaction rate of 85% according to the survey implemented to improve the user experience.	Quantitative
Artist's growth	Talk with the artist about their career growth on multiple variables by personally checking on them after 6 months from the date of the performance on OSMOS.	Qualitative

*see Annex at p.62 for Future Outlooks



THANK YOU