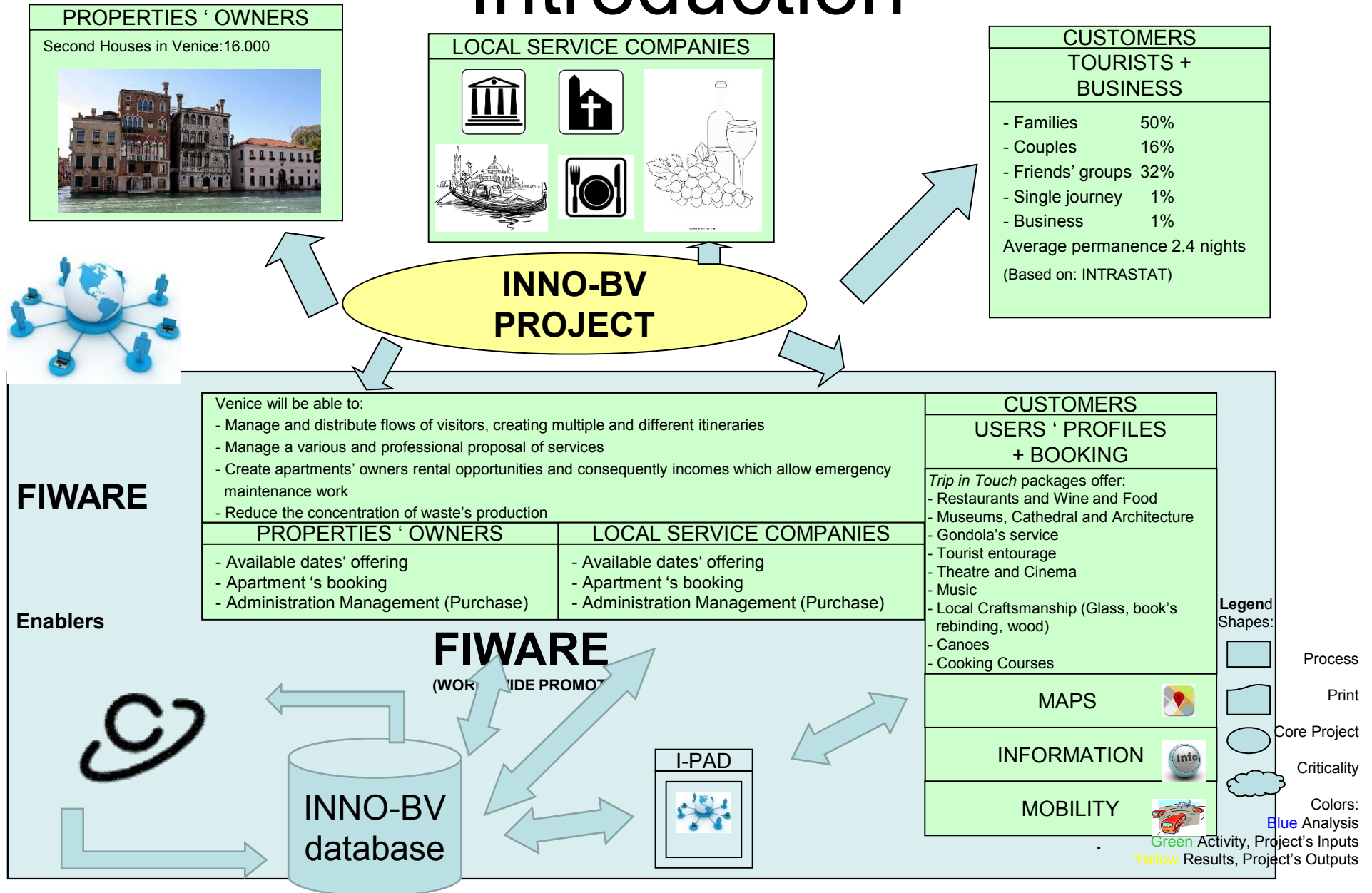
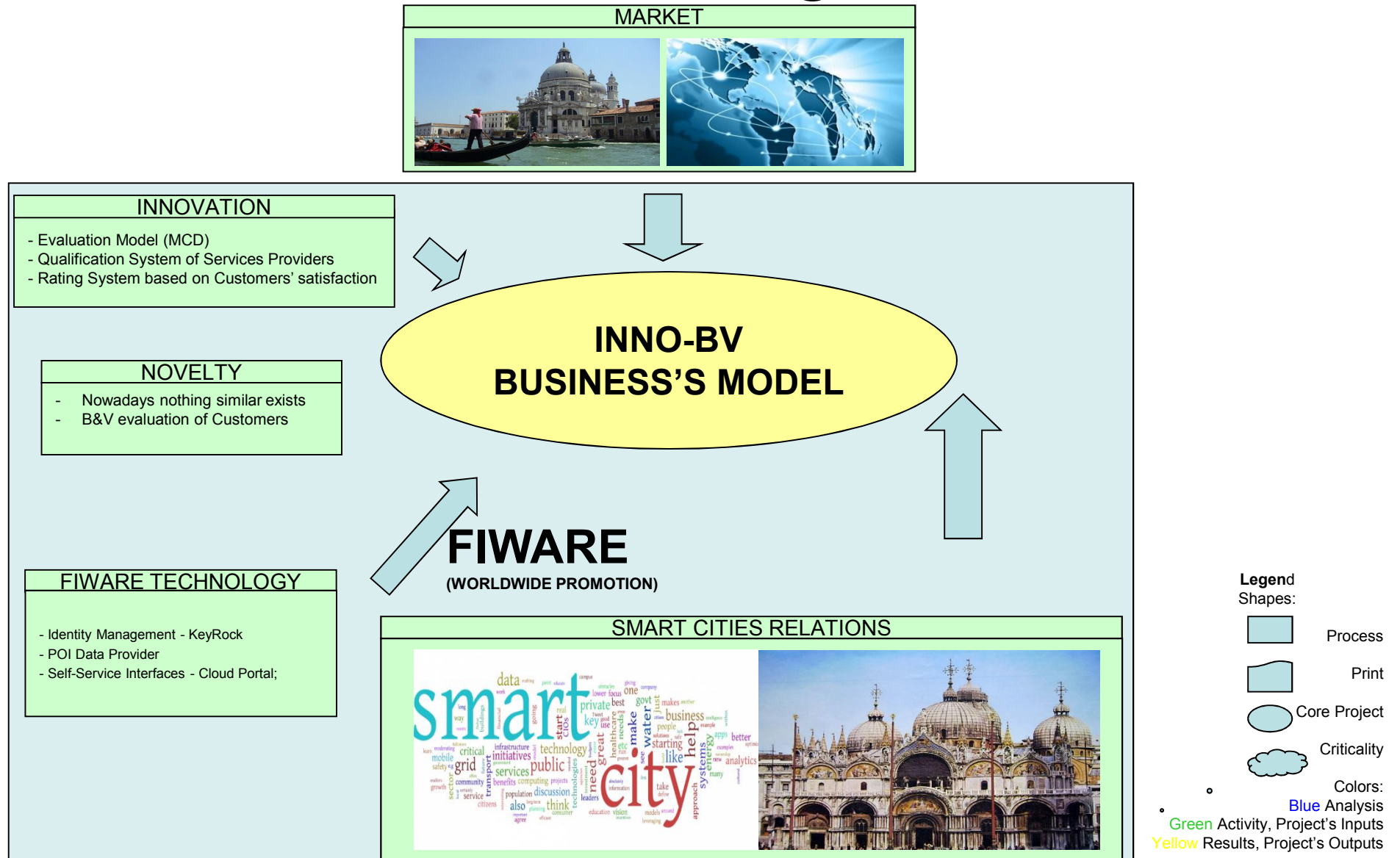


Introduction



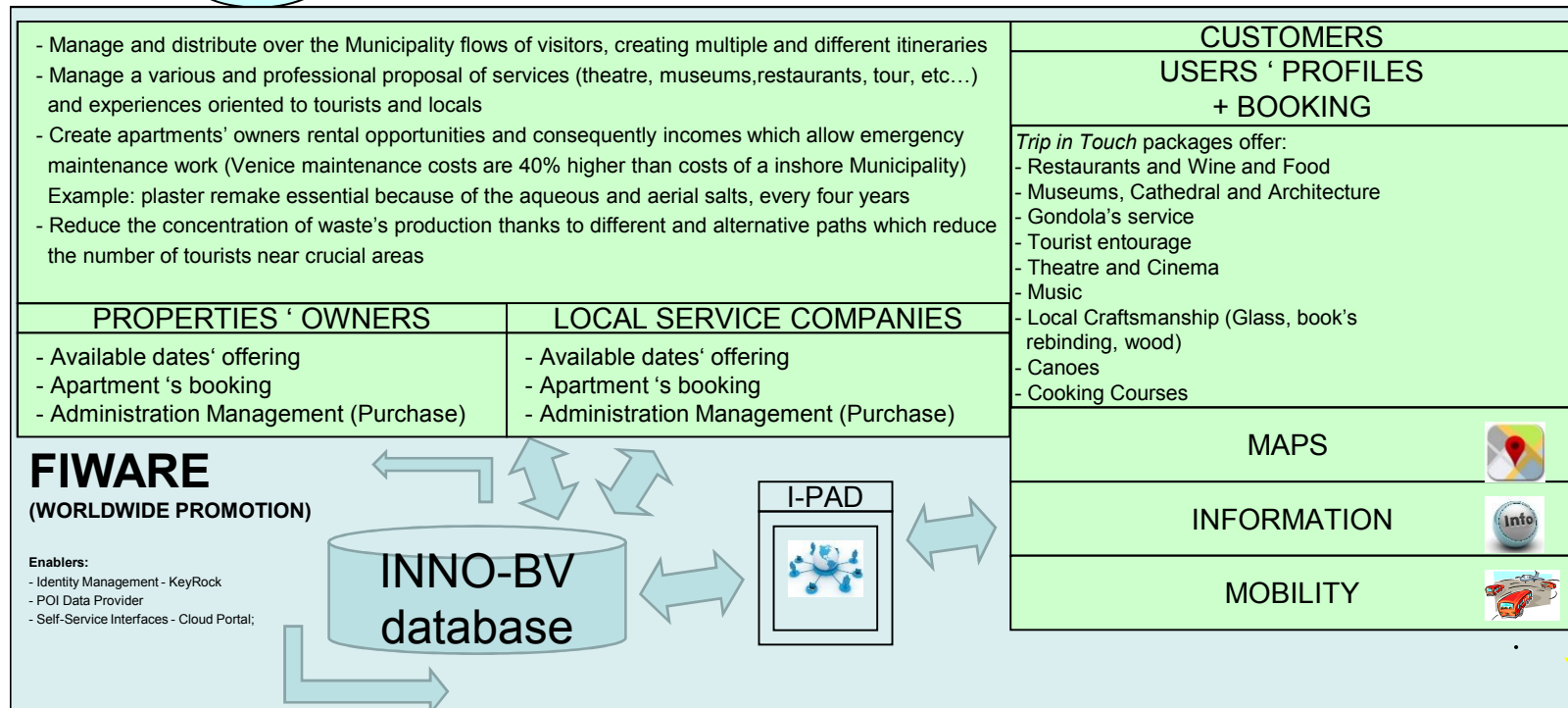
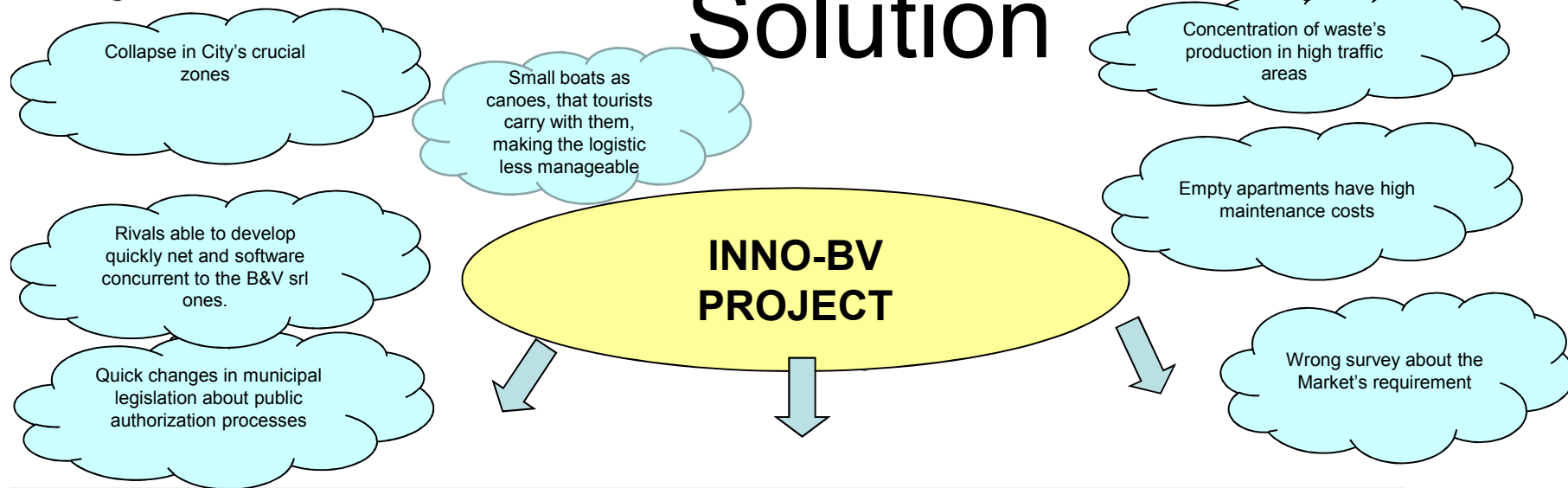
B_&V

Challenge



B&V

Solution



Legend

Shapes:



Process



Print



Core Project



Criticality

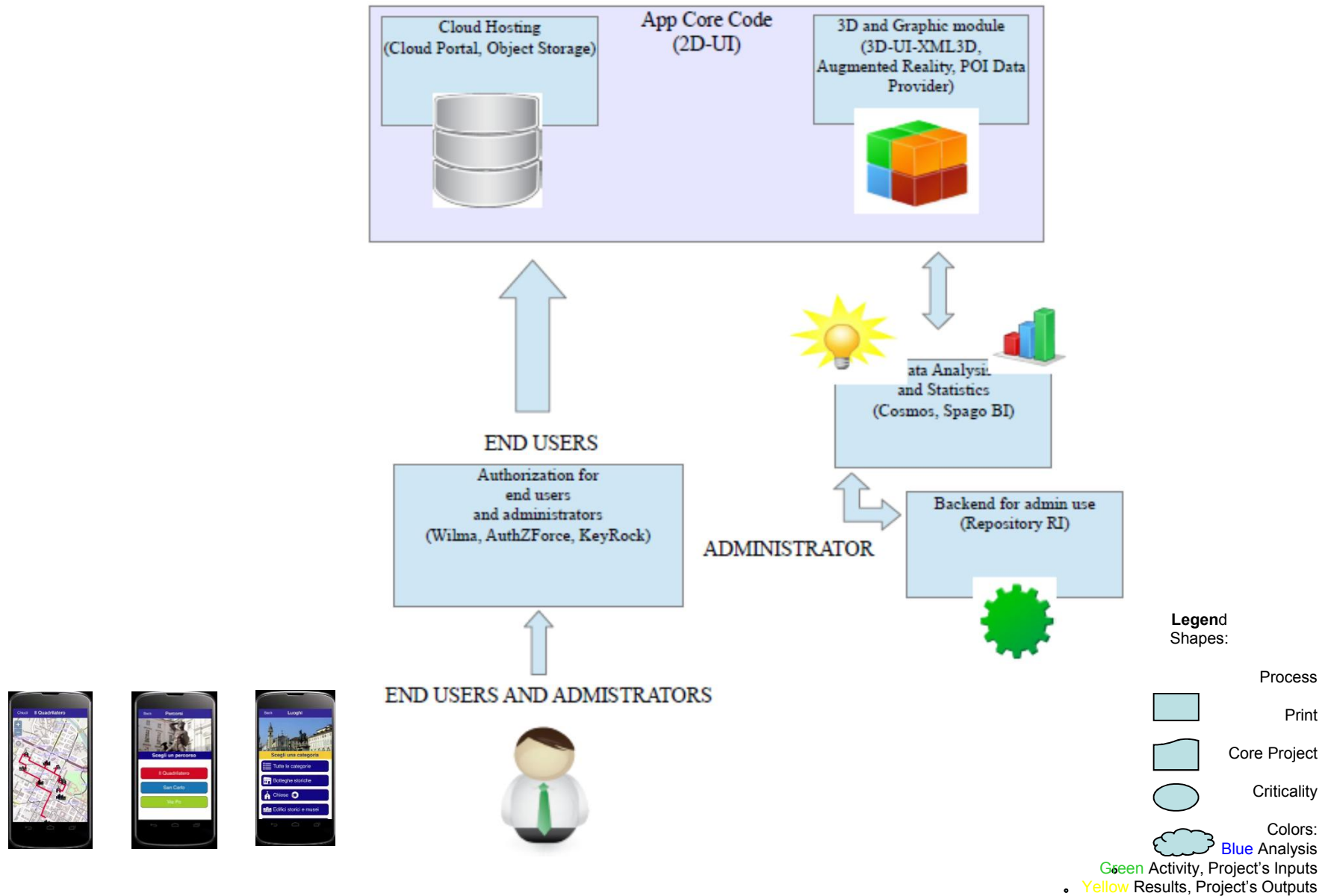
Colors:

Blue Analysis

Green Activity, Project's Inputs

Yellow Results, Project's Outputs

B_{&V} Product & FIWARE relevance



B&V

Market

SECTOR'S MACRO ANALYSIS

- Market Target:
 1. Apartments' owners in Venice
 2. Tourists
- Offering: second houses in Venice: 16.000
 - http://www.comune.venezia.it/flex/files/D.597df9269cf10cc74f1e/popolazione_presente.pdf
- Size Market: Pilot Venice (799785 arrivals past 3y)
Future: Rome, Prague, Rovigno

SECTOR'S NEEDS REQUIREMENT

- Facebook's users in Venice: 170.000
- Facebook's users in Italy: 25.000.000
- Facebook's users interested in journey:
 - Europe 180.000.000
 - frequent travellers 18.000.000
 - Worldwide 620.000.000
 - frequent traveller 150.000.000

SERVICE STRUCTURES' ANALYSIS

- Connections between Venice lagoon's islands not converted in logistical links in the Tourism sector.
 - Even if the experiences offered are expensive, Venice hasn't felt the need of improving the quality of the tourist proposal
- <http://www.turismovenezia.it/10-Anni-di-turismo-in-provincia-di-Venezia-Flussi-e-trend-del-decennio-2004-2013-436333.html>

2004-2013	SEASIDE DESTINATI	CITY OF ART	VENETIAN HINTERLAND	VENICE'S PROVINCE
ARRIVALS	3558839	4280091	401666	8240596
Hotel sector	1623411	3480306	389923	5493640
Extra-hotel sector	1935428	799785	11743	2746956
from Italy	1252857	618230	106577	1977664
from abroad	2305982	3661861	295089	6262932
RECEPTIVE CAPACITY				
num. of hotel services	737	398	66	1201
num. of extra-hotel services	25989	2898	217	29104

Based on:

- <http://www.turismovenezia.it/10-Anni-di-turismo-in-provincia-di-Venezia-Flussi-e-trend-del-decennio-2004-2013-436333.html>
- Istat
- Venetian societies' data

MARKET



INNO-BV PROJECT

PROJECT CHANNEL DISTRIBUTION

SERVICE	HOW TO INTERCEPT
Wine and Food Theatre, Cinema, Music Cathedrals, Museums Architecture Gondola Canoes Cooking class Local craftsmanship	<ul style="list-style-type: none"> - Interception of Customers and Community through expert advices and Facebook, Google advertising - Intercept skilled operators: B&V selection of services already on the Web or known in the local territory, creating an evaluation form based on service, relation between price and quality - First diffusion between B&V customers (6k email addresses database)

TARGET

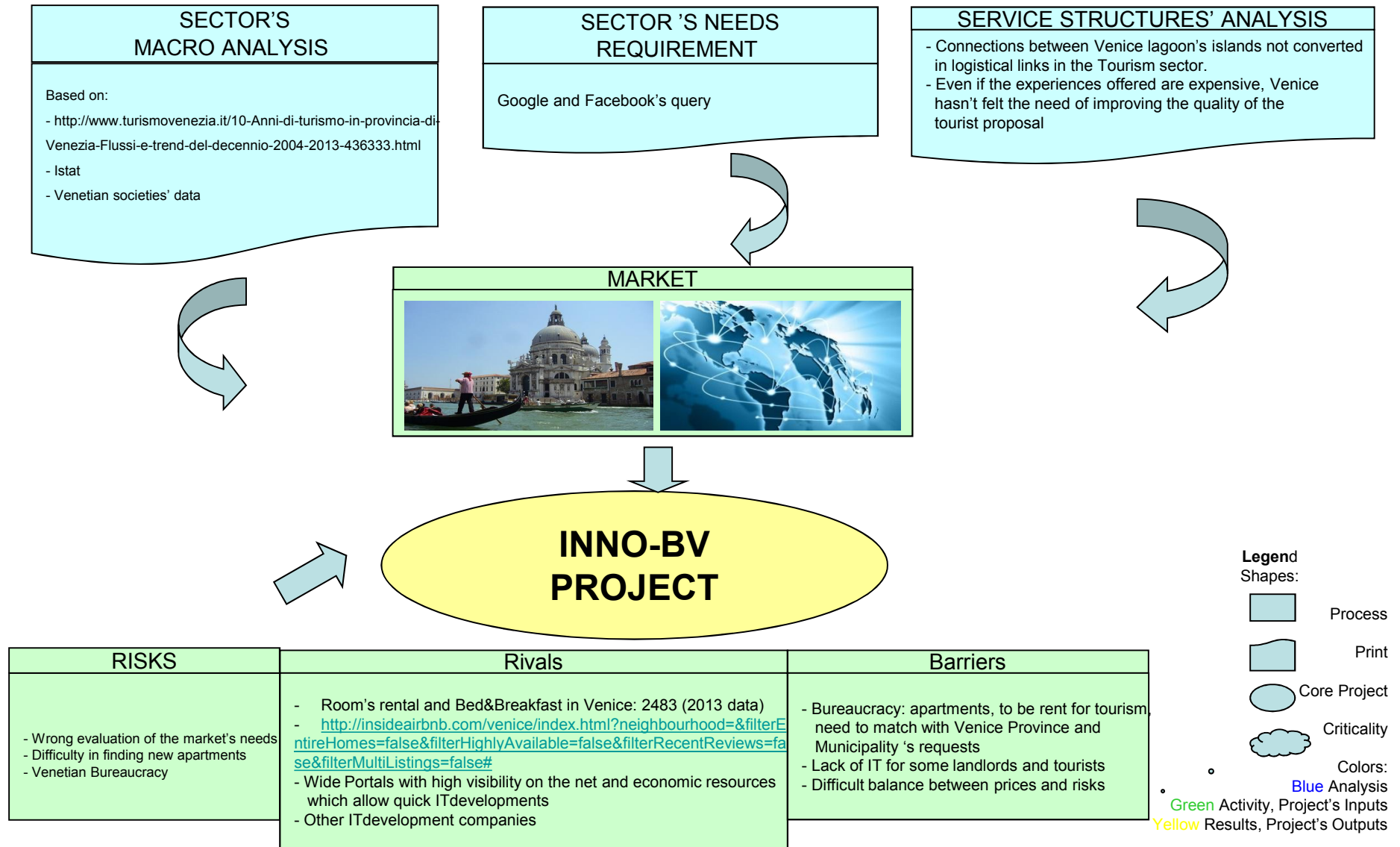
- Geographical area: Venice
- Customer target: Everyone
- Size Market Project: Worldwide

Legend Shapes:

- Process
- Print
- Core Project
- Criticality

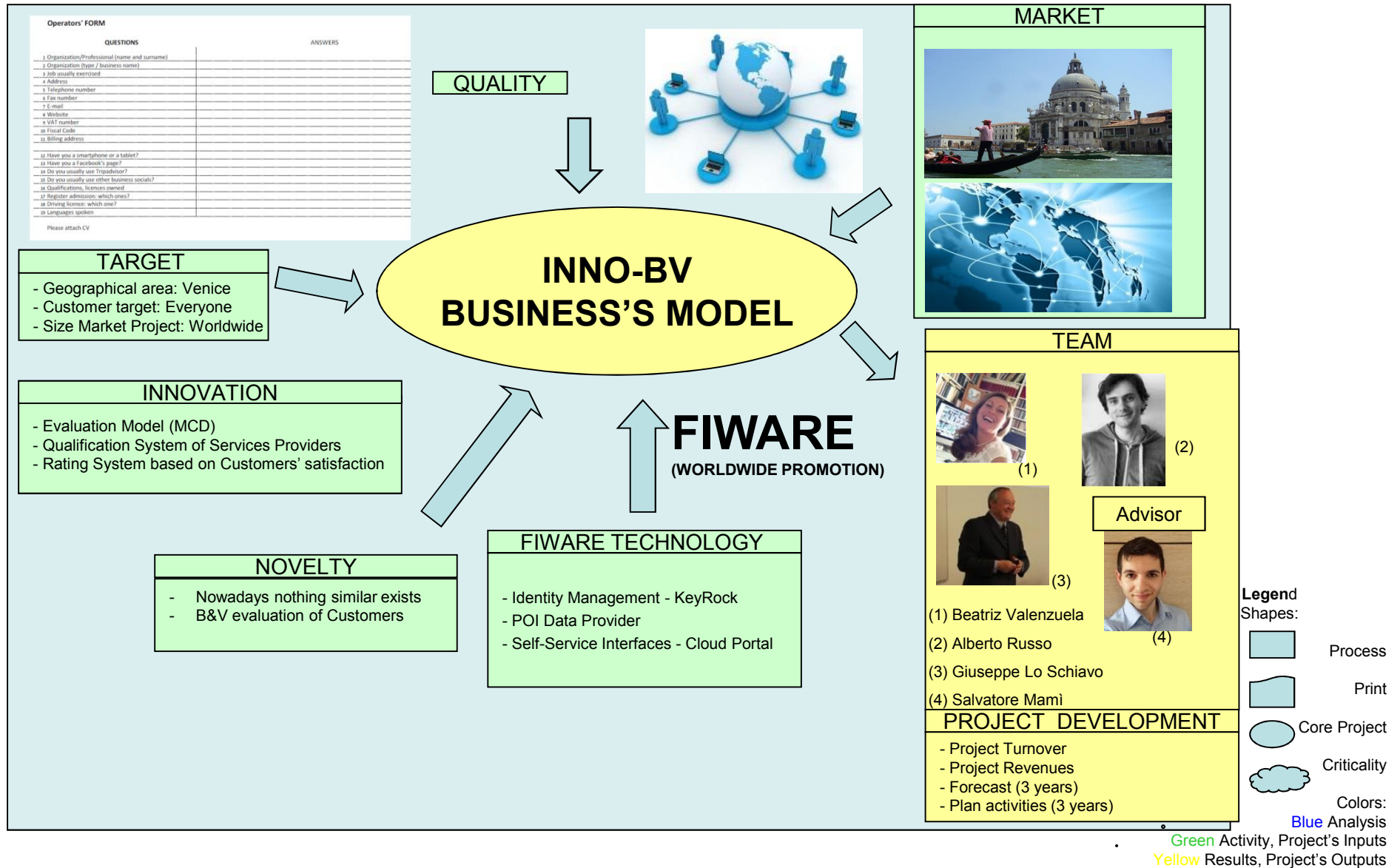
- Colors:
- Analysis
 - Activity, Project's Inputs
 - Results, Project's Outputs

Competition




B&V

Business Model





Marketing Plan



Plan INNO-BV Project

Customer:		Description						Opening date:			Closing date:			Order number						
INNO-BV								January 2016			December 2018									
Nº	Description	YEAR 2016						YEAR 2016		YEAR 2017			YEAR 2018			2018			RESOURCES	NOTES
		JAN	FEB	MAR	APR	MAY	JUN	JUL-SEP	OCT-DEC	JAN-MAR	APR-JUN	JUL-DEC	JAN-JUN	JUL-DEC	JAN-JUN	Beatriz	Alberto	Guillem		
1	Kick-off Meeting Team +Sector's Operators																			
2	Press Conference																			
3	Pilot Portal Realization																			
	Web Graphic																			
	User Interface																			
	IT (database+functions) W3C Compliance																			
	Project Development																			
	Testing																			
4	Google campaign																			
	Definition of the Target Reference																			
	Creation and Insertion on Google AdWords																			
	Management and Monitoring Insertion																			
	Analysis and Reporting (Google Analytics)																			
5	Facebook campaign																			
	Definition of the Target Reference																			
	Users Profilation on Facebook ADS																			
	Analysis and Reporting																			
6	Promotion by FIWARE																			
7	Meetings with Service Companies																			
8	Promotion and Diffusion (Properties'Owners)																			
9	Promotion and Diffusion (Service Companies)																			
10	Service Companies' Rating System's creation+evaluation																			
11	Tourists 'Rating System's creation+evaluation																			
12	Properties' Owners Rating System's creation+evaluation																			
13	Portal Deployment																			
14	Annual convention with Service Companies'																			
15	Monthly operative partners report meeting																			
16	Internal monitoring milestones																			
17	Three-monthly economical partner meeting																			
18	Commercial Secretary																			

Note: checks have to be indicated in single forms

B&V

Team



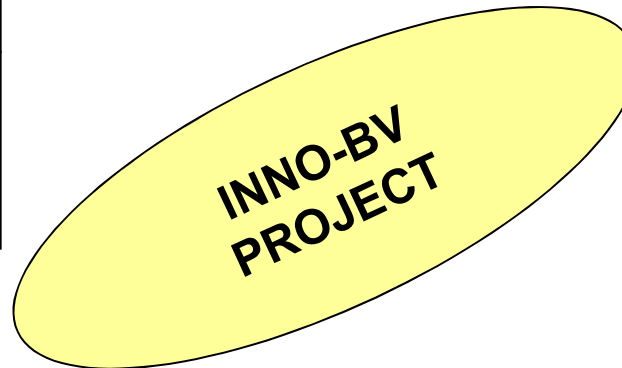
Beatriz Valenzuela

- Tourism Sector's Experiences
- Smart Cities Experiences
- Hospitality's Experiences



Alberto Russo

- Marketing's Experiences
- Business Strategy Experiences
- Budgeting's Experiences
- Leadership Experiences



TEAM

- Plan Activities, 6 months
- Project Milestone
- How to find Customers
- How to reach Customers
- Business Strategies

PROJECT DEVELOPMENT

- Project Turnover
- Project Revenues
- Forecast (3 years)
- Plan activities (3 years)

Advisor



Salvatore Mami

- Web Marketing' s Experiences
- Web Analysis Experiences
- Web Consulting' s Experiences



Giuseppe Lo Schiavo

- Web Usability 's Experiences
- Web Marketing Strategy's Experiences
- Web Design's Experiences
- Web Developer's Experiences

Legend

Shapes:



Process



Print



Core Project



Criticality

Colors:

Blue Analysis

Green Activity, Project's Inputs

Yellow Results, Project's Outputs

B&V

Money & Milestones

	ACTIVITIES	Users Origin	Italy					Italy	+ Europe	+ Extra UE
		Geographic Destination	VE + Territory					Veneto	+ Rome	+ Prague + Rovigno
			1 st Semester 2016	Type Cost *	B&V	ATA	Others	2 nd Semester 2016	Second Year 2017	Third Year 2018
1	Kick-off Meeting		€ 0	Indir. Cost	*	*		€ 0	€ 0	€ 0
2	Press Conference		€ 7.500	Staff Cost	*	*		€ 0	€ 7.500	€ 7.500
3	Pilot Portal Realization		€ 25.000	Staff Cost			*	€ 0	€ 0	€ 0
4	Google Campaign (4 months in 1 st semester)	Promotion and Diffusion (Tourists)	€ 4.000	Subcontracting			*	€ 4.000	€ 12.000	€ 15.000
5	Facebook Campaign (4 months in 1 st semester)	Promotion and Diffusion (Tourists)	€ 4.500	Subcontracting			*	€ 4.500	€ 12.000	€ 15.000
6	Promotion By FIWARE		€ 0	Indir. Cost			*	€ 0	€ 0	€ 0
7	Meeting with Service Companies	Transport expense / Food / Overnight	€ 3.000	Trav.Sub. Cost	*	*		€ 3.000	€ 12.000	€ 20.000
8	Promotion and Diffusion (Service Companies)	2 B&V's + CSA's people	€ 12.000	Staff Cost	*	*	*	€ 8.000	€ 18.000	€ 18.000
9	Promotion and Diffusion (Properties'Owners)	Agreement with B&V	€ 12.000	Staff Cost	*	*	*	€ 8.000	€ 18.000	€ 18.000
10	Service Companies'Rating System's creation+evaluation	Agreement with B&V	€ 6.000	Staff Cost	*	*		€ 3.000	€ 5.000	€ 5.000
11	Tourists'Rating System's creation+evaluation		€ 5.000	Staff Cost	*	*		€ 1.500	€ 3.000	€ 3.000
12	Owner 'Rating System's creation+evaluation		€ 5.000	Staff Cost	*	*		€ 1.500	€ 3.000	€ 3.000
13	Portal Deployment		€ 0	Staff Cost			*	€ 8.000	€ 12.000	€ 12.000
14	Annual convention With Service Companies		€ 9.500	Subcontracting	*	*	*		€ 9.500	€ 9.500
15	Monthly Operative Meeting		€ 0	Indir. Cost	*	*	*	€ 0	€ 0	€ 0
16	Internal Monitoring Milestones		€ 0	Indir. Cost	*	*	*	€ 0	€ 0	€ 0
17	Three-monthly Economical Meeting		€ 0	Indir. Cost	*	*	*	€ 0	€ 0	€ 0
18	Commercial Secretary		€ 0	Indir. Cost	*			€ 0	€ 18.000	€ 36.000
19	Structure and User Costs		€ 0	Indir. Cost	*			€ 6.000	€ 12.000	€ 18.000
20	Team co-founders compensation		€ 0	Indir. Cost	*	*	*	€ 18.000	€ 36.000	€ 72.000
21	Royalties (Third Parts)	10% of Total Revenues	€ 0	Indir. Cost	*			€ 23.625	€ 46.870	€ 70.200
22	Charges for Renting Room and Owners	50% Apartments Revenues	€ 0	Indir. Cost	*			€ 96.250	€ 158.050	€ 234.000
23	Charges for Tourists Local Services	80% Local Tourist Services Revenues	€ 0	Indir. Cost	*			€ 35.000	€ 61.040	€ 93.600
	TOTAL DIRECT COSTS		€ 93.500		TOTAL COSTS			€ 220.375	€ 443.960	€ 649.800
	TOTAL STAFF COSTS		€ 72.500	Staff Costs	*	*	*			
	TOTAL INDIRECT COSTS (10% Staff Cost)		€ 7.250		*	*	*			
	TOTAL SUBCONTRACTING COSTS		€ 18.000	Subcontracting	*	*	*			
	TOTAL TRAVEL AND SUBSISTANCE COSTS		€ 3.000	Trav.Sub. Costs	*	*				
	TOTAL PROJECT COSTS		€ 100.750					€ 220.375	€ 443.960	€ 649.800

TOURISTS	INTRASTAT ARRIVALS	STATISTICS ON ARRIVALS IN VENICE TERRITORY	B&V OBJECTIVE 1 st Sem. 2016 VE+Territory	B&V OBJECTIVE 2 nd Sem. 2016 Veneto	B&V OBJECTIVE 2017 Veneto+Rome	B&V OBJECTIVE 2018 Veneto+Rome+Prague + Rovigno
Families	50%	399.892	180	1.800	2.800	3.900
Frinds' groups	32%	255.931	110	1.100	1.600	2.400
Couples	16%	127.965	50	500	850	1.200
Singles	1%	7.997	5	50	100	150
Business	1%	7.997	5	50	100	150
TOTAL		799.782	350	3.500	5.450	7.800
€/people x Apartments		€ 55	€ 19.250	€ 55	€ 58	€ 60
€/people x Local Tourist Services (50% People Apartments)		€ 25	€ 4.375	€ 25	€ 28	€ 30
Soul-Fi Contribution			€ 75.000	€ 0	€ 0	€ 0
€ TOTAL REVENUES			€ 98.625	€ 236.250	€ 468.700	€ 702.000
Economic Outcomes			-€ 2.125	<----- 1 st Year----->		
				€ 15.875	€ 24.740	€ 52.200
				4,28%	5,57%	8,03%