

Business Plan

Field Trip 2k19



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11.05.2019

NHL Stenden University of Applied Sciences

Business Plan Field Trip 2k19

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Group Field trip 2K19

Module 4

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Leeuwarden

11.05.2019

Foreword

The documentation document that you are reading is called a 'Business Plan'. This document will provide the client and other individuals that read it an overview/draft of the plans and ideas regarding the field trip that is being organized by 'Field Trip 2k19'.

The organizational team of field trip would like to thank our client Anita van der Ven and the coaches Mark van Driel and Majorein van Houten, for their involvement and consultation during the build-up to this event and this document. Other thanks to our fellow students for the feedback and inspiration for other ideas regarding this trip.

Hopefully, you will get just as excited as the team is for the upcoming period and execution of the plans.

Field Trip 2K19, 11.05.2019, NHL Stenden University of Applied Sciences

Summary

This summary will provide the reader with a clear and brief overview of the Business Plan of the company 'Field Trip 2k19'. One of the most important things, when organizing an event like this, is to know why such an event is taking place, what 'problem' is being solved by it and how does the service intend to solve it.

The problem this service is going to solve is to help the target group, first-year students and February starters of Leisure and Events Management of NHL Stenden at either Leeuwarden or Emmen, gain more insight into the Leisure Industry and its six main sectors. The reason for this is because Leisure itself is a quite complex and broad concept, which is why it is important for the students to explore, investigate and ask about its aspects in order to fully understand the concept 'Leisure'.

The team that has been assembled to organize such an event consists out of eight Leisure and Events students at NHL Stenden in Leeuwarden. One of its benefits is that the organizational team is approximately the same age as the target group and therefore is able to think like them and take their wants and needs into account even more.

The program of the week has been composed to provide the new students the needed information in a different and refreshing way, even though the 'traditional' method of teaching and gaining knowledge has been included as well. The client prefers to have every individual sector elaborated, whilst visiting companies that match the description of the regarding the sector. In order to ensure that each student, international or regional, is provided with the same information. The quality of presentations is an important prerequisite.

To elaborate on the other 'problem', the students not knowing each other well, the trip is going to solve. The organization team is to assist and provide first-year students with getting to know each other and bonding possibilities. Networking and making connections are crucial in the leisure and events industry, therefore a statement has been created years ago, becoming the leisure family.

Another important aspect to consider is competition but since this project is not created by a 'regular' company. The company does not have competition but a substitute 'money', which is important to think about and explain why the target group would choose our product/service over the substitute 'money'. Besides the fact that this field trip is mandatory, it is also an amazing experience that will help the students bond with each other on a deeper level than they have on the StudyStartWeek earlier that year, which will eventually make them feel more comfortable at school and the city.

In order to provide such an event and achieve the mentioned goals, most important steps that have to be taken are: finalizing the variables connected to the fixed costs, designing and completing the storyline, completing the list of activities and plan them, connect the storyline with the activities, start setting up communicational channels and showing teasers to make the target group curious and excited.

In conclusion, this field trip will provide its participants with important information about the Leisure Industry and its six main sectors and will provide its participants with possibilities to bond with each other on a deeper level in an interactive and fun way. Once the aspects, that have been mentioned earlier, have been taken care of the ideas that the organization team has about the trip are feasible as long as the team is willing to do anything in order to achieve their goals. Hence, during this field trip, the target group will not only learn about the Leisure Industry in an edutainment way but also learn more about each other and bond on a deeper level on the basis of fun activities, games and company visits. This will help them during this education and will help them have even more fun with their Leisure Family than they already have.

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Introduction

This report has been written for Anita van der Ven, who is the client of Field Trip 2k19, which is a company within Young Entrepreneurship. Anita van der Ven is representing the Leisure & Events Management education at NHL Stenden University of Applied Sciences. The goal of this business plan is to describe the strategy, the company, the target group of the field trip, explain what the organization structure looks like and how this will all be financed. The business plan shows the goals the company wants to achieve and the strategies regarding how to achieve them. This to offer an overview to the client since the field trip will be organized according to the client and target group's wants and needs.

In order to provide the requested information, different chapters have been created. In the first chapter, the client can read about the internal part of the company. What does the team look like and what are the mission and vision of the company, as well as the SWOT-analysis? Secondly, the target group will be explained. The competition, as well as the way to work together with them, will be elaborated. The chapter closes off with the Unique Selling Point of the company. The third chapter contains an elaboration of the nine components of the Business Model Canvas that has been made for this company. The fourth chapter surrounds itself around marketing, what kind of network the company has and what communication channels are used to communicate with the customer. As well as a marketing strategy and customer relations. After that, the production and sales-channels the company uses will be mentioned and elaborated. In the last chapter, the client can get an insight into the financial part of the company. The budget plan for this can be found in the appendices. Besides that, the User Persona Report, the SWOT analysis report, the 7-s model and DESTEP-analysis are all added to the appendices as well as further elaboration on topics named throughout the business plan.

To gain this information the most used form of research has been field research with a small amount of desk research.

1. The company

This chapter surrounds itself the practical information regarding this company. Its 'employees', legal structure, how problems are solved, and solutions, the mission, and vision statements, and a SWOT-analysis that will describe the company's Strengths, Weaknesses, Opportunities, and Threats.

1.1 Field trip 2k19 – The Name

The name was chosen for the following reasons: It is simple, straightforward, and stands for the cause. The theme of the trip has to remain hidden, therefore, a neutral name is convenient. For the sake of secrecy, the name does not have a connection to the mission, vision nor value proposition.

1.2 The Vision – The Mission – The Value Proposition

What is the reason this company was made? The reason for this team to be assembled was and still is to help future students to gain more insight into the leisure industry. Leisure itself is an extremely complex concept and to fully understand every individual need to explore, investigate and ask around about its aspects. The program is engineered to provide a different way of gaining knowledge.

Our mission is to put the emphasis onto the learning through experiences although traditional teaching is used as well. The client chooses the sectors they want to be more elaborate on and then the team will search for the best fitting companies. In order to provide the same amount of information to all the students, there will be extreme attention paid for the quality of presentations. Our vision is to show the students the possibilities within leisure. The value proposition of this program is to help the students to learn about the leisure sectors on a deeper level and to build up a network in an edutainment way.

1.3 Legal structure

This company does not have an official legal structure since it is registered under Jong Ondernemen, therefore after the name S.C. (student company) has to be mentioned. However, the structure which is used is considered as a private company. In the Netherlands, private companies have an autonomous entity, which means every member of the company is an employee and the company itself is responsible for any debts.

The organizational structure of the company is a functional structure. Every individual has a role within the company and their own departments. Further details of the structure and a short introduction of the managers can be found in Appendix 1.

1.4 Team

As the primary and biggest advantage which makes this group successful is that the target group is basically them. Students who are studying Leisure and Events Management and are 17-25 years old. The team was assembled from a variety of students with different personalities. Therefore, the opinions are sometimes extremely different among the members and it provides a broader insight into different wants and needs of the target group.

1.5 SWOT analysis

1.5.2 Strengths

The first variable of the SWOT-analysis, the S, are the strengths that are positive attributes of your company. These strengths are one of the two variables of the SWOT that are internal and within your control.

One of the questions to ask when analyzing the strengths of a company is 'What business processes are successful?' In order for a team to function and work together properly, it is important to have a role division and to divide the task evenly. Besides that, each member of the team should be involved, interested in the process and willing to perform in order to achieve goals that have been set.

Within the 'Field trip 2k19'-team there are several assets regarding knowledge, education, network, skills, and reputation. The main asset is that a few members have more experience with organizing such events. Other team members can learn from this and improve their own knowledge and skills within the work field. Besides that, each member does not have the same level of knowledge and education, but everyone is willing to improve and learn from each other.

Physical assets that are within this project and team are the fact that the group that organizes the field trip are within the same age-range and study. This makes it easier to understand the target group's wants and needs, which will result in a field trip that will satisfy the target group as much as possible. The other physical asset is that the team does not have to collect revenue themselves completely. Meaning, that the money that is available for the expenses of the field trip will be brought in by the Stenden Webshop, where the participants will pay their participation price. This makes it possible for the organization team to focus on the execution of the ideas instead of, a lot of, marketing.

Strengths of the SWOT are mainly used by companies to distinguish themselves from their competitors; however, in this case, the company does not have any 'real' competitors. One of the factors that could be seen as a substitute is money. Due to the fact that the participation price can be a little too expensive for some students, which is why one of the Key Performance Indicators of this field trip is to keep the participation fee the same price as previous years or even less. In order to achieve this financial goal, the financial manager asked for the data from last year to see how much was spent and for what. These data will be analyzed and risk analysis will be made. Due to already existing experiences in the organization and NHL Stenden's connections, there are numerous possibilities for discounted prices. The team will draw up a financial plan with a 6% safety net.

1.5.3 Weaknesses

Weaknesses are the other internal aspect of the SWOT, these are negative factors that can be drawn from the strengths of the company. This can show what the company could improve to become better.

Communication within this team is a variable that needs improvement and the same goes for the fact that set deadlines are not met the way they are supposed to. However, the main concern within this team is that communication does not function or is executed properly, which leads to gaps and unclarity.

Where some companies need a lot of tangible assets, the company in question only needs a few. The business plan that has been handed in needs to get a 'go' regarding the content, the participation fee should not be more expensive than previous years and the company needs an accurate and definite number of participants in order to inform other companies properly.

1.5.4 Opportunities

The company gets multiple opportunities while creating the field trip, most of them occur in the company's meso environment. To begin the company has the chance to improve the existing relations between NHL Stenden University and their preferred partners. In addition to that topic, the company also has the opportunity to establish new connections and relations with new companies in the Leisure and Events industry. Furthermore, the company has a big opportunity regarding students in connection with the companies from the industry, as they have the chance to provide one side with interns and another with volunteering hours.

When looking further, the opportunity for the use of a theme and immersive storyline is present. This offers the Field Trip 2k19 participants to enjoy the trip on a deeper level. Lastly, the company can implement the latest trends that are available and relevant regarding trips and excursions.

1.5.5 Threats

The other external factor of the SWOT is the threats, which can be originated from the weaknesses, these are factors that a company cannot control and may want to consider putting in a contingency plan to know how to deal with these threats when they occur.

Economic conditions that could threaten the participation price and overall field trip are, for instance, that the activities and company visits turn out more expensive than estimated. Another economic factor could be a loss of sponsorship, which will bring additional costs to the financial plan.

Additional threats could be that the students that have enrolled in the study are not able to pay the participation price and therefore will not attend, which will have its results on the price per students increasing. The admission rules and overall regulations could become more strict and harder to meet, which can compromise some aspect of the field trip as well.

However, the major threats of this projects are the weather that could change and comprise the activities, the transportation could have some complications during or before the field trip and the collaborative companies could cancel at the last minute. The inconvenience about the threats is the fact that a company can simply not control them.

2. Customers and competition

This chapter is going to inform the reader about the company's target audience, its competition, collaborations, and the company's Unique Selling Point. This will assist to engineer the programs for the target audience.

2.1 Target audience

One of the most important factors when organizing such an event is to know the target group to fulfill their wants, needs, and preferences. In order to gain insight, the company has made a User Persona Passport, which can be found on in "Appendix 5: User Persona Passport".

Based on the information of the research during the execution of the User Persona Passport, the majority of the target group is women, 65% of the entire target group is Dutch and the other 35% are from several other countries. 55% of the students follow the Dutch educational program and the other 45% studies leisure in English. One thing they do have in common is that they all study Leisure and Events Management at NHL Stenden either in Leeuwarden or Emmen.

The target group, in this case, have been at school for a couple of weeks and do not know much about the other students and about leisure apart from their Leisure in my life report. The wants and needs of the target group are to get to know the leisure industry more and to get to know the other students more.

The age range of the target group varies from 17-27 years old, with an average of 22 years old. The bigger part of the students live in Leeuwarden, are not in a relationship and have finished their Higher General Secondary Education (HAVO). The personalities of the students are mainly enthusiastic, positive, easy going, extravert and creative.

For the research, students also had to mention their frustrations. These are the following: bad organizations of events, public transport, people that think in problems instead of solutions and people who do not keep their promises. It is important to know the target group's frustrations so this can be taken into account by the organization team of the field trip to make sure that the frustrations are 'solved' and avoided.

Each individual of the target group have similar lifestyles, most of them have a job besides their study, the most common one is a waitress/waiter. Most of the students' hobbies are going to festivals, meeting up with friends, watch movies, going out, traveling and playing sports.

The visualization of the User Persona Passport can be found in the appendix "Appendix 5: User Persona Passport" on page 35.

2.2 Competition

Every company has its competition. Most companies differentiate their competition in two categories: direct and indirect competition. Since our company is not really a 'company' in the sense that it does not provide a certain product that other companies provide as well.

This company does, however, have to take the substitute 'money' into account. Students often do not have a lot of money to spend and will probably prefer to keep their money in the bank or spend it on something else rather than a field trip. Hence, it is important to explain to the target group whether this field trip is worth spending money on.

2.3 Work together

Collaborations of the field trip 2k19 consist out of several parties. The teachers and coaches of the study provide useful information and guidance and Young Entrepreneurship and their website has a lot of information and sheets that help to create a good value proposition for the organization of the field trip.

Another collaboration is together with Droompark Beekbergen. NHL Stenden has been visiting this bungalow park for several years and the contact remains good and sufficient, which is why the school will visit this company again for this year's field trip.

The field trip team also reached out to the previous organizational teams of field trips. It would be an advantage if this year's organization team could use the knowledge and experience from the organization of previous years to their advantage. Meaning that this year's team can ask them for help when needed and also for ideas when there are no other solutions/ideas at that moment. This will eventually help to, maybe, trigger creativity and be able to organize an unforgettable field trip for the target group.

2.4 Unique Selling Point

A Unique Selling Point (USP) is a distinctive aspect of a business' product/service that differentiates the product from other similar products/services on the market. As has been mentioned before, there is not a similar product on the market, where the service's Unique Selling Point can differentiate itself from others.

But when comparing it to the previous field trip, the storyline, its continuation of it throughout the week and the connection between the story and activities can be seen as a Unique Selling Point. The intent is to link every activity and company visit to the storyline, which will hopefully result in the students being a part of the field trip more and make them feel included. This will hopefully set this field trip apart from previous ones.

Since money is an important 'substitute', it is important to think about and explain why the target group would choose this product/service over money. Besides the fact that this field trip is mandatory, it is also an experience that will help the students bond with each other on a deeper level than they have on the StudyStartWeek earlier that year.

This will be done through the activities. Each of the activities will require the students to work together as a team and to ask/answer questions regarding either themselves or others. This field trip will provide its participants with important information about the Leisure Industry and its six main sectors in an interactive and fun way. Hence, during this field trip, they will not only learn about the Leisure Industry in an edutainment way but also learn more about each other and bond on a deeper level, which will help them during this education and will help them have even more fun with their Leisure Family than they already have.

3. Marketing

As the title of this chapter states, this chapter is about the marketing of the company: which networks/communication channels are they going to use, what is their marketing strategy and an elaboration of this strategy. Customer relations will be explained as well as production and sales channels.

3.1 Network

The field trip has been part of the Leisure and Events Management course for years now. Therefore, there is an already existing network for this project. For instance, the accommodation tends to be the Bungalow park Beekbergen. Transportation is conducted with a trusted bus company as well. Using the same companies results in a pleasant collaboration and a financial benefit.

Furthermore, a preferred partners list has been provided by the client. These companies have the proper information about the leisure industry which is the primary goal for the trip. Moreover, establishing a good connection with companies can result in potential internship opportunities.

3.3 Marketing strategy

The storyline will begin somewhere during the StudyStartWeek when the students will see the teaser video that has been made. In this video, which is kept mysterious on purpose, the students will see a card that is taken from the hand of what is shown as a 'person that's unconscious', and then brought to 'the boss'. The man bringing the card will then say they only managed to retrieve one. Hinting to the fact that there's more, this will grab the students' attention. How many more are there? What do the cards mean? And so on. The goal is to have them start guessing and be made curious.

Then, during the pitch on the 4th of September 2019, the story continues. During this pitch, it will get clear to the students what the cards are all about.

"Since the beginning of time, the Leisure Industry has been protected by six individuals. Each of these six individuals are in the possession of a key card. The key-card-holders are anonymous and their name is protected by the Leisure Police Department and the Industry itself. When these key cards are put together, they will give access to the Leisure Database that contains all the important information regarding leisure, its sectors, means to improvement and predictions of physics. All the information within the database is vital for the industry to keep existing and evolve over time."

But, something has happened. The key cards have been stolen and the database is gone, luckily, there are only three cards missing but the key-card-holders of the cards in question are in critical condition in the hospital and are under police protection.

It is impossible to open the database without being in possession of all the six key cards but each key card shows where the other ones are, in case of emergency. This means that the remaining three key-card-holders are in danger. They have been brought into the safety-protection program within the LPD and their cards are at a different protected location. It is vital for us to find the culprit of the murders and stolen database.

To inform the students about this crime, the pitch will be held by the organizational team dressed as the LPD. They will show a video of a hooded silhouette that says in a 'dark' voice that he/she has murdered three key-card-holders and has the database.

"Dear LPD, you thought that the Leisure Industry's success would be unlimited? Well, it isn't because now I have your precious database and already half of the key cards needed to access. Don't think I won't find the remaining ones. If you bring anyone into your investigation there will be consequences for not only your precious police department but also for everyone who I know is involved. I have eyes and ears everywhere, even at places where you will never expect, you have been warned."

The students are being asked for help during the pitch to find out who the culprit is. Teachers and the organization team all have a role as either a saboteur or a secret agent that is working on the case.

Throughout the week threatening /challenging notes or puzzles will arrive at the students' houses with either clues, or messages from the culprit. Through games, activities, and company visits the students will be able to earn or discover valuable information and hints regarding the identity of the culprit. Every day the students will get the opportunity to earn hints/clues by completing activities and challenges. These clues will have a relation with either their appearance, background, demographics or something else dependant on the day.

The story will start with one bad guy, who will be taken into custody somewhere during the week but when this person is in custody another crime will take place, which will confuse the students and will make them start all over again, because this person is either an accomplice or they have caught the wrong guy.

At the end of the week, the crime will be solved and the students will receive either an official abject that shows that they are officially part of the leisure industry and an ally in helping to protect it.

After this week, being back in school, the plan is to reward the students for what they have done. At the moment a lib-guide for the whole education is in production. All the information that possibly need is together there and it's easy to find. This could be their reward. 'You helped us save the leisure industry, so we want to help you by giving this guide which will help you throughout the study.' Gives them something they can really use.

Through the storyline, we want to make sure the goals of the field trip are met. These goals are: the students gaining insight in the six sectors of leisure and the students bonding with each other.

The first one will be met through the company visits that are planned. The companies all are connected to one of the six sectors as well as crossovers. By for example giving them challenges or assignments during the visits they will focus and gain as much knowledge as possible. NHL Stenden has collaborations with a few companies, that the Field Trip 2k19 also would like to visit during the trip.

The following companies have been contacted: Efteling, De Fabrique, Flevo-on-ice, Rabotheater Hengelo, Take Change workshops and Papendal. These organizations are known for Leisure and Events Management training and are well-known throughout The Netherlands. The sectors Events, Sports, Arts & Culture, Nature & Recreation, Media and Tourism are also meant to be explained and explored during this week. This way the students will gain more insights into the Leisure sectors and its industry.

The second one, bonding with each other, happens already strongly throughout the storyline. They all have to work together to solve the mystery, doing challenges or assignments together and help each other out. This will already bond them. Besides that, there will also be bonding games planned which will increase this process even more.

This storyline/crime that they have to solve, is meant to make them feel more included, motivated and enthusiastic for the company visits, activities, and games, which is why one of our Key Performance Indicators is: "The message of the storyline goes through each activity and company visit and 80 % of the students will understand the meaning of it. "The conclusion of this year's storyline is: Always keep searching for solutions. This message will be implemented during the trip with the theme crime. There will be different activities where the students have to improve their skills to make connections, for instance, solving riddles and finding clues. The success factor will be measured by the feedback, which will be asked by students through a survey on the last day. The question will be: conclude in one sentence 'what did you learn throughout the week?' From the feedback, data will be retrieved and results will be calculated.

3.4 Customer relations, Communication channels

The customers of the Field Trip 2k19 are the upcoming first-year students and the February starters of Leisure and Events Management at NHL Stenden in either Leeuwarden or Emmen. The organization team of the Field Trip will build a relationship with the customers. The customers are always able to contact the organization of the Field Trip and the contact in person with them will be informal. Approaching the trip itself the customers will have more frequent contact with the organization team resulting in daily contact throughout the week.

The goal is to have a number of attendees which will be 90% of the participating students in the Leisure and Events Management study. In the first weeks of September, the final list of enrolled students will be provided, therefore all the estimations will become final numbers. On the day of the trip, participants will have to check in by the Human Resources Manager, who can draw up a definite number of the participants and the comparison can be made.

In September a pitch will be held to gain the student's interest. During this pitch, details will be revealed, such as the theme, the mission, the overall goal, the price, the location, and the duration of this trip. After the pitch, the social media accounts will become active and information will be posted weekly. In the final weeks, the posting will take place daily.

The social media campaign will encourage students to participate in the Field trip. The overall goal for these platforms is to assist students to gain curiosity and understanding of the importance of this trip regards to their studies. The program will be presented on five different platforms, these platforms are the result of the User Persona Passport (Appendix 5): Facebook, Instagram, WhatsApp, Blackboard and it will have its own website. Each platform has a different success factor.

For Facebook, success can be named if a minimum of 80 % of the first year students participating in Leisure and Event studies (with February starters and Emmen stream) saw the posts.

For Instagram the following will apply, success is reached if 85% of the followers liked the posts.

On the website creating an account will be mandatory. This step has to be taken in order for the organization team to measure and see who saw which post and who got informed. Success will be determined if 95% of the participants have activated their accounts and saw the most important posts.

The fourth platform is a WhatsApp group chat where only the organization team will be able to send messages. This group will be there to inform the students about last minute changes. Success will be reached if all the participants get informed and adapt to the changes.

On Blackboard the communication will be one-sided, the organization team will draw attention to new posts, information shared on the previously mentioned platforms.

The number of followers, responses, and website visitors can be withdrawn from the sites. This data will be collected each week starting from the pitch.

At the end of the trip, there will be an evaluation form posted. The grading criteria will be determined by the client according to their standard and requirements. This evaluation form will be digital since it is easier, to sum up, data digitally than on paper. The goal is to reach an overall grade of 8.5. The grade is given by the students with additional feedback. This feedback will be taken into account next year.

Another Key Performance Indicator that is created to make sure the communication is at its best, has to do with information being provided in Dutch and English. It is important that the Dutch and English-speaking students both get the same amount of information. This goal is sufficient for the main goal of the trip to be achieved. To reach this goal, companies will be visited and assessed on their English skills beforehand. The assessment can be done either through phone or personal visit and a simulated presentation in English is asked from the companies. If the level of English is not appropriate, the information will be asked and one of the organization team members will present themselves. The calls to the companies must be made before the 15th of September.

3.5 Production

For the production of this field trip, every group member has been assigned a different role. All of these come with different responsibilities and tasks, to even out the workload and to work as efficiently as possible. Within the company eight different roles have been assigned: Managing director, Management secretary, Financial director, Creative director, Sales and Marketing, Team leader customer service, Purchasing and Production manager, and Chief Human Resources manager (appendix 1).

To work as efficiently as possible, tasks that are within a specific field of expertise are assigned to the ones that correspond with those specific roles. For bigger tasks that need more work than a single person can handle, the team assigned the tasks to either duos or trios in order to finish them within the needed time frames. The benefits of working in these duos or trios, for instance, are different inputs, resulting in better-augmented work, which improves the quality of work on most occasions.

3.6 Sales channels

The participation fee will be available via the Stenden Webshop. The field trip is not necessarily a product, which is why this company has only one 'sales channel', the webshop.

4. Finance

The numbers in the budget are based on the quotations, and also of the numbers from the budget, of last year. To make the budget clear, two colors have been used. The red color is for the numbers and budget of the previous year and the green color is for the quotations that the organization team has received already.

The budget for last year is used because the organization team has not all the quotations yet and also the activities are not picked all yet. When all the quotations are received, the financial plan can be made more real and the numbers of last year are not necessary anymore. The budget for this year and the previous year has been added in the appendix (see in appendix 6).

4.1 Start-up capital

For the Field trip 2k19, it has been decided that the students need to pay €270,- per person which is the main revenue stream of this program. This is based on the numbers of last year. With this capital, all the cost can be covered. Field trip 2k19 expects around 225 students. When this number of students is reached, the field trip will have a start-up capital of €65.610,-. The teachers and organization team are included in this capital as well. For the teachers and the organization team members is as well €270,- budgeted per person. In case of not having enough resources, the lunch can be scrapped to save some money.

4.2 Expected expenses

The variable and fixed costs are displayed in the excel sheet in the appendix. The variable costs have a blue color on the sheet. The yellow color is for the fixed costs, these costs are costs that do not change whether there are more or fewer attendees. Variable costs change when the number of participants is different. For example, the activities are under variable costs. In the sheet, the numbers of students for the activities is 225. When this number changes, the payment for the activities will change, as well.

The fixed costs are accommodation, buses, organization costs and the food for the bus drivers. The activities, breakfast, hoodies and the goodie bags are variable costs. In the sheet, there can be found an overview of the fixed and variable costs. These fixed costs are also the biggest expenses of the field trip. During the field trip the students will stay at Bungalowpark Beekbergen, amount-wise this is the biggest cost out of the four. The second biggest cost is logistics, which are busses in this case. The third biggest costs are the activities since there are many activities throughout the week, there is also a quite big sum related to it. Last but not least is the food, as well as the activities food needs to be provided every day, which is why the amount of money that will be spent on the food is quite big. These costs are not only made in relation to the students, but also for the other involved parties.

4.3 Sales price

The price the students have to pay is €270,-. This is the price the students paid last year as well. The organization predicts that for this year the fee will remain the same.

4.4 Expected profits

Field trip 2k19 expects around the 225 students to attend. This number is based on the students from last year. Last year there were 214 students attending the field trip. This year more students are predicted due to the fact that there are more registrations for the Leisure & Events Management study at this moment. Field trip 2k19 is a non-profit company, so the intention is to break-even. The break-even point will be reached at 211 students participating in the field trip. Instead of making a profit, the goal of the field trip is to give the students insight in the different Leisure sectors and give the students a week with a lot of fun and bonding time to get to know other people and give them an unforgettable week.

4.5 Liquidity

The students will be able to pay the participation fee in installments. The first payment is scheduled on the 27th of September and the second one is on the 1st of November. These are the income moments. If a payment to the companies has to be made sooner than the 27th of September, the university will pay this beforehand and the organization will pay this amount back as soon as money has been received from the students. The organization expects to have to pay a deposit for the accommodation, logistics, and activities. The deposit is estimated around 30% of the full budget. It is expected that the organization has to pay the deposit in June and the other 70% in the week of the field trip. For the other expenses, the organization does not expect to have to pay a deposit.

Conclusion

One of the most important things when writing a Business Plan and other documentation for such an event is to take feasibility into account.

As has been mentioned several times throughout this document the goal of this field trip is to inform the target group about the six main sectors within the leisure and give them opportunities to bond with each other and get to know each other on a deeper level. It is important for the organizational team to strive for the best result possible, which is one of the reasons why Key Performance Indicators have been made and will be used to measure our success.

It is being sought for that all Key Performance Indicators will be reached, or at least everything will be done in order to achieve and reach the goals. All the goals are quite feasible once the team is willing to put in the work that is required for the goals to be reached and plans to be executed.

The process of organizing the field trip will be to, first, finalize the bungalow park, transportation, and other fixed costs. The next step would be to work out the storyline and designs as much as possible in order for the team to start the marketing strategy and communicational propaganda. This way the logo, for instance, can be shown at the end of the email, on the website and other means of communication.

Another reason why it is important to have a good and solid storyline is that it is important to be able to link it to the activities, games and company visits. When the storyline is clear and connected with each activity, the students will be more involved and motivated which is important since all the educational information will be given during such activities.

Another aspect that is really important for the field trip is to finalize all the activities, games and company visits. There has been reached out to some of them, but there has yet to be decided which ones will actually take place during the week.

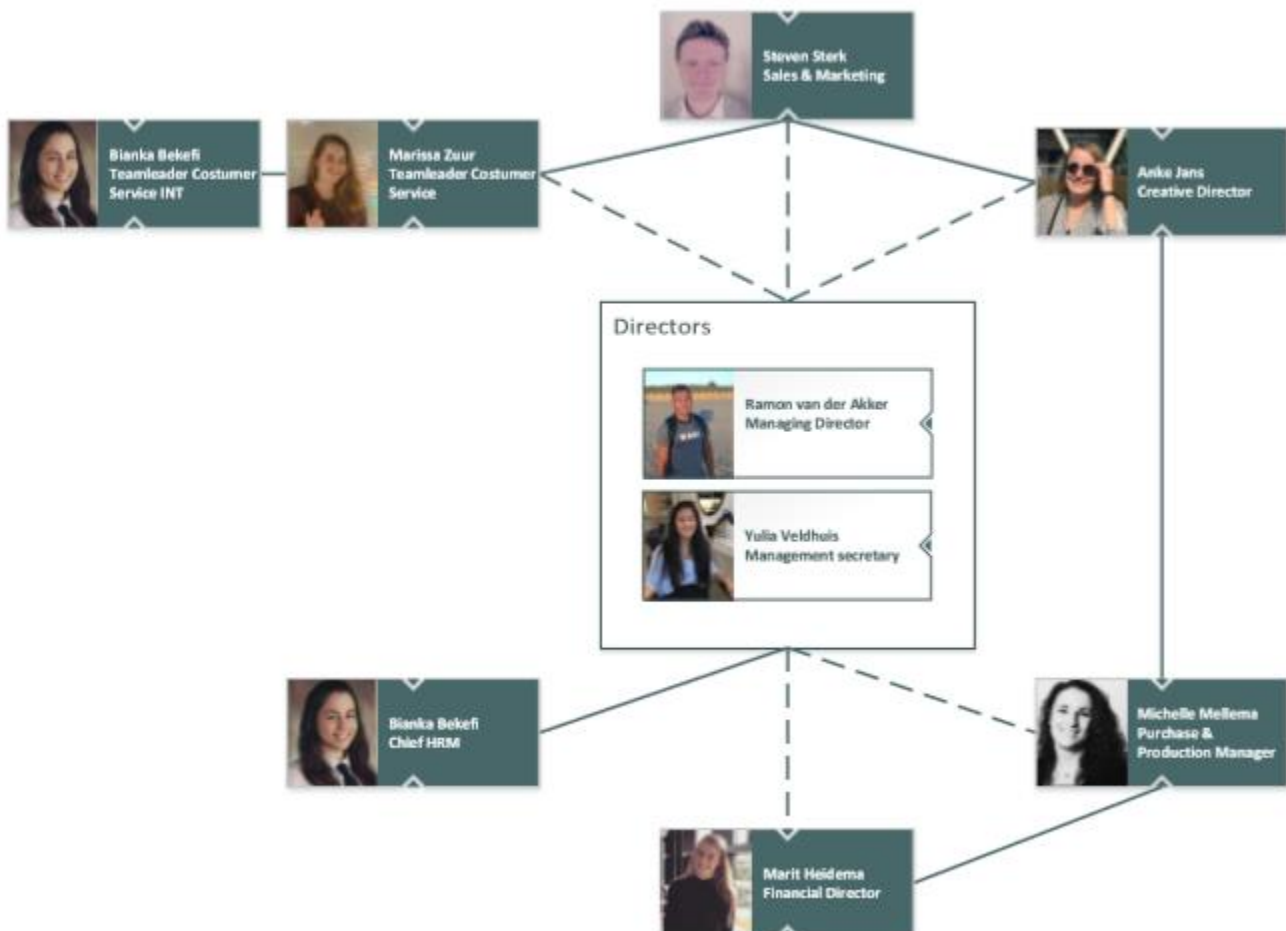
Once the activities and visits have been completed. The next step is to start setting up our communicational channels: Facebook, Instagram, website and other platforms. This is important to already start informing the target group and show them small teasers of the upcoming event. By showing them such teasers, pictures and other things that plant curiosity.

In conclusion, all the ideas and plans that have been made so far are feasible as long as the team is willing to do anything in order to make it happen. The most important steps that have to be taken are finalizing the variables connected to the fixed costs, designing and completing the storyline, completing the list of activities and plan them, connect the storyline with the activities and start setting up communicational channels and showing teasers to make the target group curious and excited.

Appendixes

Appendix 1: Personal

The Organizational Structure



Ramon van der Akker – General Manager

Ramon is responsible for leading the group, making sure everybody does their assigned tasks. He is responsible to inform the group about deadlines and to see future tasks. He has experience as a leader from his previous jobs, mostly sports events. His skills are complementing the whole team since his honesty is a great tool for feedback moments.

Ramon's entrepreneurial score was 50.5. His thinking style is mostly managers thinking style since his score is 50%. His major strengths are planning, leading and market awareness. He proved these strengths during the weeks leading to this point. He made sure tasks were made and meetings were proactive. His goals as an entrepreneur are to develop directing skills, to improve long term planning, and to gain the ability to trust others with tasks.

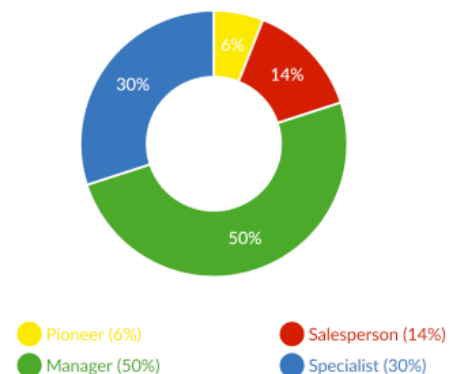
Your Entrepreneur Profile

Entrepreneur Scan: 03-04-2019 16:55



Your Thinking Style

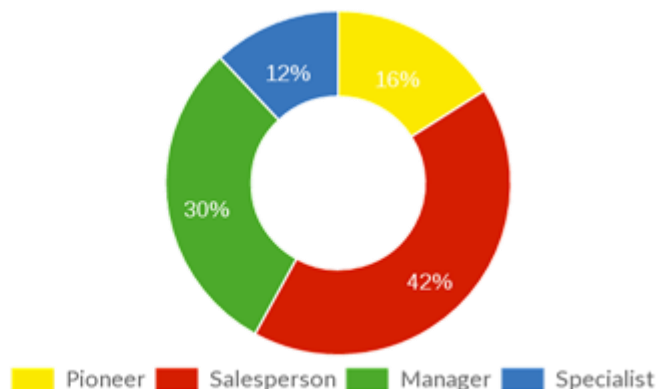
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Yulia Veldhuis – Secretary/ Assistant manager

Yulia is responsible to document everything, take notes on meetings and digitalize handwritten files. Her secondary tasks are to substitute Ramon if he cannot attend the meetings and to keep the task within deadlines. Her skills as taking notes are exquisite, everyone can get informed in time and no detail is overlooked, moreover, she is in constant connection with the leader.

Yulia's entrepreneurial score is 60.7. She is according to her thinking style a Salesperson. Her biggest strengths are her determination, her sense of accountability, and enthusiasm. Her goals as an entrepreneur are to develop her coaching skills, to overcome trust issues, and improve her time management skill.



Steven Sterk – Sales and Marketing Manager

Steven is responsible for the company's image, including social media presence, and advertisement. His task together with the purchase and production manager is to determine the prices. He is aware of the market and its prices, furthermore, Steven has the most experience with computer programs as marketing tools.

Steven score on the entrepreneurial scan is 6.7. His thinking style is a Salespersons thinking style which fits his role as a Sales Manager. Steven has experience within the information technology department which makes the digital department to work easily. Another strength of Steven is his high determination and hardworking nature. His goals as an entrepreneur are to improve his communication skills in English, to develop planning skills, and to evolve regards to creativity.

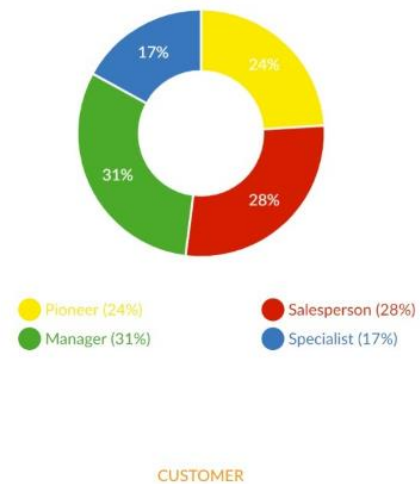
Your Entrepreneur Profile

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Your Thinking Style

Entrepreneur Scan: 29-03-2019 10:30



Anke Jans – Creative director

Anke is responsible for designing the logo and coming up with creative solutions, activities. She has participated in a primary teacher study which is a huge benefit for the team.

Anke's entrepreneurial index is 6.4. Her thinking style is outstanding as a manager. Her strengths are her flexibility, she is organized and structured, furthermore, she is social. Her goals for the future are to gain more knowledge about business economics, to overcome her trust issues, and to gain extensive time management skill.

Your Entrepreneur Profile

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Your Thinking Style

Entrepreneur Scan: 03-05-2019 15:22



Michelle Mellema: - Purchase and Production Manager

Michelle is responsible to keep in contact with the companies which are included in our project and to arrange meetings and ask for offers and information. Due to her previous projects, she has the broadest network, which assists to arrange visits easily.

Michelle entrepreneurial index is 47.2. Her strengths are her market awareness, she already has a quite broad network. Her constant need for achievement results in hardworking nature, and she is structured. Her goals for the future are to improve communication skills in dutch and in English as well and to create a bigger network

Your Entrepreneur Profile

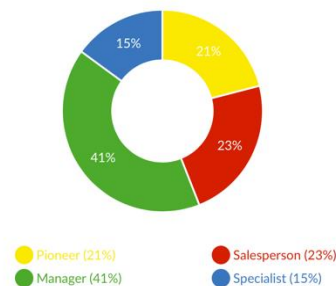
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BRANCH

Your Thinking Style

Entrepreneur Scan: 07-05-2019 12:32



CUSTOMER

Marit Heidema – Financial Manager

Marit is responsible for calculating the budget and to arrange financial meetings. Her previous education as a Retail Manager provides superior knowledge in order to execute financial tasks.

Marit's entrepreneurial index is 27.6. Her thinking style is most similar to managers thinking style. Her strengths are her planning skills, her awareness of the market, and her flexibility. Her goals as an entrepreneur are to improve her Business economics skills, to become better at time management. And to gain a deeper understanding of event budgeting.

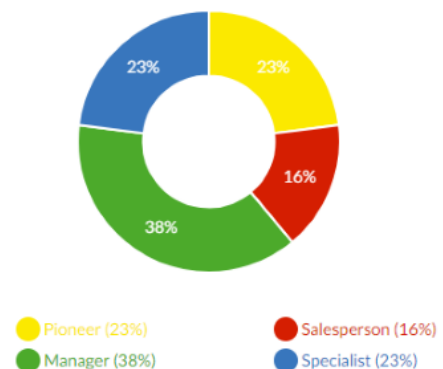
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Your Thinking Style

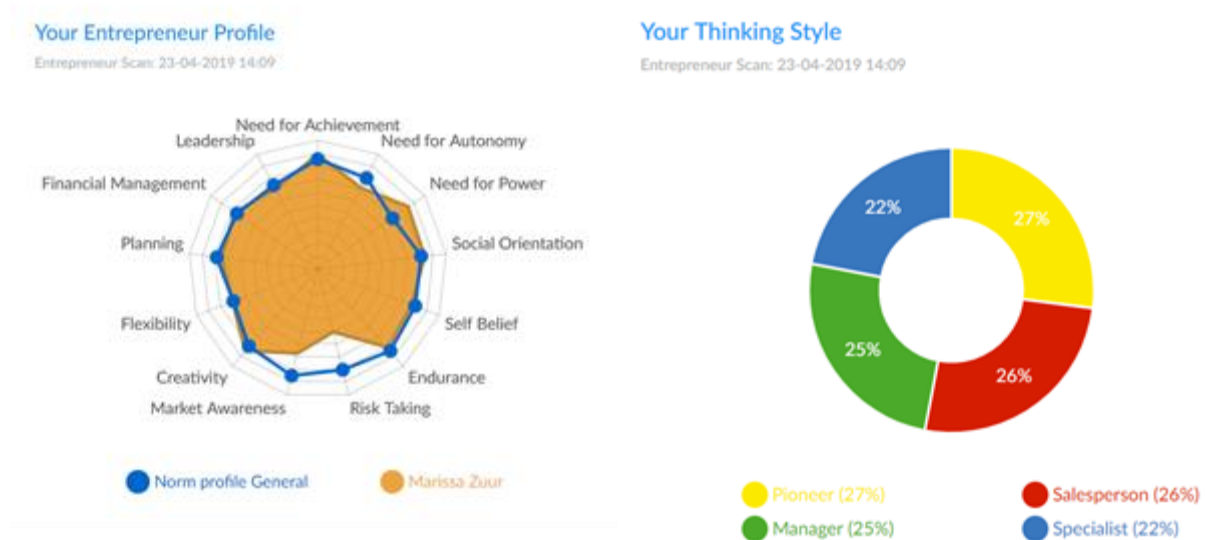
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Marissa Zuur – Team Leader Customer Service

Marissa is responsible to keep in touch with the stakeholders. Answer their questions and to provide them with information. During this project, her primary task will be to communicate with the customers. She speaks both languages, Dutch and English, which is useful. In addition to this, she is an expert social media user.

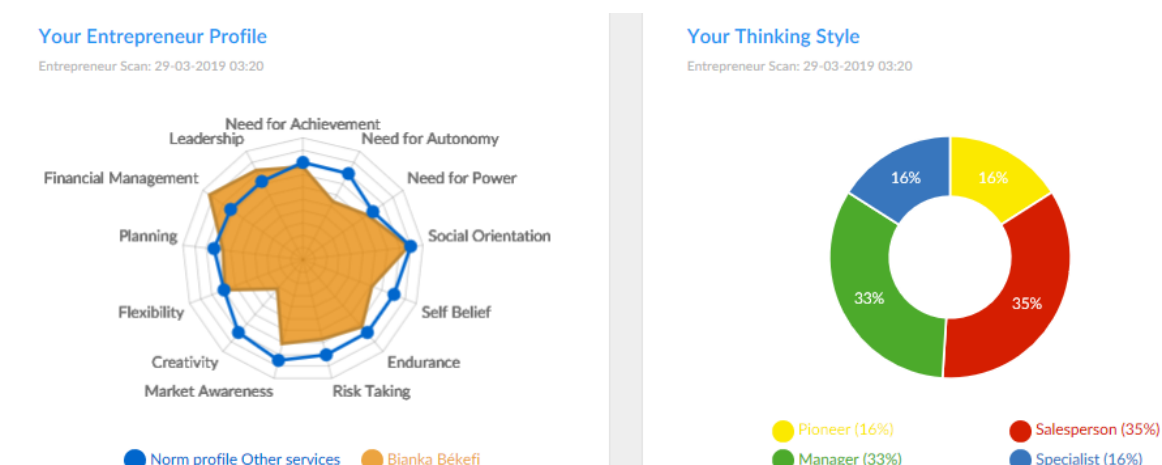
Marissa scored the highest in the group, 84.4. Her thinking style is equal among the four determined ones. Her strengths are her high motivation, and her flexibility and her creativity. Her goals for the future are to gain more insight into marketing, to develop a daily structure and to use her strengths as much as possible.



Bianka Békefi – Human Resources Manager

Bianka is responsible for the team itself. Her tasks are the following, keep a calm and steady atmosphere and to create a team instead of a group of people. She already organized a field trip; therefore, her experiences complement and support the whole group.

Bianka's entrepreneurial index is 49.8. Her thinking style similar to salespersons thinking style the most. Her strengths are flexibility, endurance, and social skills. Her goals for the future is to develop financial skills and to improve time management.



Appendix 2: SWOT Analysis

7s model

According to Manktelow & Carlson (2015), *The 7-S model can be used in a wide variety of situations where an alignment perspective is useful. For example, to help you: (Mind Tools Content Team, n.d.)*

- *Improve the performance of a company.*
- *Examine the likely effects of future changes within a company.*
- *Align departments and processes during a merger or acquisition.*
- *Determine how best to implement a proposed strategy.*

According to Noah Parsons (2018), *it is important to gather people from different parts of your company and make sure that you have representatives from every part. You'll find that different groups within your company will have entirely different perspectives that will be critical to making your SWOT analysis successful.*

To get the information to fill in the internal parts of the SWOT-analyses, 2k19 has filled in a survey. This survey helped with the filling in the 7S-model of the company. Both the survey and 7S-model can be found in the appendix. For the external parts of the SWOT-analysis, the DESTEP-method has been applied, the DESTEP-method can be found in the appendix.

7-S Checklist Questions

Here are some of the questions that you'll need to explore to help you understand your situation in terms of the 7-S framework. Use them to analyze your current (Point A) situation first, and then repeat the exercise for your proposed situation (Point B). (Manktelow & Carlson, 2015)

The questions being used are retrieved from MindTools (Mind Tools Content Team, n.d.). To get the information to fill in the 7s model, a survey has been filled in by the 'Field trip 2k19' members. This survey can be found in the appendix.

Strategy:

- What is our strategy?
 - The strategy of the company is to create a friendly, playful and fun environment for the students. Educating them by involving the leisure sectors in the field trip.
- How do we intend to achieve our objectives?
 - By using the method of storytelling, we want to create a challenging and interesting adventure.
 - Through company visits and lectures, the students will get to know the leisure sectors.
 - The students will live with each other for a week while performing team bonding games and challenges. This way the students will get to know each other better.
- How do we deal with competitive pressure?
 - There are no competitors for this company.
 - The problem that 2k19 can run into is that the field trip will be too expansive for (some) students.
- How are changes in customer demands dealt with?
 - By bi-monthly meetings with the client of the company, the wishes of the client can be worked out and can be presented to the client in time.

Structure:

- How is the company/team divided?
 - The company has a team of 8 members, all with a different role. The company has a managing director (R. van den Akker), Management secretary (Y. Veldhuis), Chief Human Resource Management (B. Békefi), Financial Director (M. Heidema), Purchase & Production Manager (M. Mellema), Creative Director (A. Jans), Team leader Costumer Service (M. Zuur) and Sales & Marketing (S. Sterk). The Team leader Customer Service gets support from the Chief Human Resource Management for the international costumers.
- What is the hierarchy?

- In the Appendix 1, you will find the organization chart of the company. In the organization chart, you will find how the hierarchy is divided within the company.
- How do the various departments coordinate activities?
 - By three meetings in a week and by a clear task division the company tries to give the possibility to check each other on each other's work. This way everybody can help each other.
 - The team must make a business plan and a project proposal. Within these two documents are the planning and quotations of the field trip.
- How do the team members organize and align themselves?
 - Task divisions are made through Microsoft Tasks, this way every team member can check what they need to do before the next meeting. Also, the team members have created a contract with each other with strict rules that needed to be followed.
- Is decision making and controlling centralized or decentralized? Is this as it should be, given what we're doing?
 - On the moment decision making is a difficult point within the company. It appears that the team found it difficult to reach a decision, due to uncertainty about the assignments.
- Where are the lines of communication? Explicit and implicit?
 - External communication is done through Phone calls, appointments, and E-mails. Internal communication is done through Phone calls, meetings, E-mail, WhatsApp messenger and Microsoft Teams.
 - Planned meetings.

Systems:

- What are the main systems that run the organization? Consider financial and HR systems as well as communications and document storage.
 - The documentation storage is done through Microsoft Teams, the programs that are used are all from the Microsoft Office package like Word, Excel, and PowerPoint. Communication is done through WhatsApp messenger or phone calls.
- Where are the controls and how are they monitored and evaluated?
 - Every document that has been made needs to be uploaded into Microsoft Teams, this way every meeting can be checked and controlled what every team member has delivered.
- What internal rules and processes does the team use to keep on track?
 - A contract has been drawn up by the team members where they have made a deal with each other to do their job if there is a problem they need to share it, this way everybody can help each other and will know what the status is of the assignment.

Shared Values:

- What are the core values?
 - To create a fun and educational field trip.
 - Educational, students will learn about the leisure sectors
 - Creating a leisure family.
 - Respect each other and appreciate one another opinions
- What is the corporate/team culture?
 - Team of go-getters.
 - People who want to achieve their goal.
 - Friendly but with an opinion.
 - Team workers.
 - Listen to each other
 - Everyone is involved
 - Bonding
- How strong are the values?
 - Everybody respects each other, everybody wants to achieve the same goal(s), the team is willing to do everything to achieve the goal(s).
- What are the fundamental values that the company/team was built on?
 - Respect.

- Knowledge.
- Communication.
- Creating insight

Style:

- How participative is the management/leadership style?
 - One manager
 - Every role in the team has a word and can have his/her input.
- How effective is that leadership?
 - Because the whole team has his input in the decision making everyone gets a fair part in the idea, the manager is there to draw a line.
- Do employees/team members tend to be competitive or cooperative?
 - The team members tend to be more cooperative.
- Are there real teams functioning within the organization or are they just nominal groups?
 - The team is operating as one team.

Staff:

- What positions or specializations are represented within the team?
 - Managing Director
 - Management Secretary
 - Chief Human Resource
 - Financial Director
 - Team leader Customer Service (INT)
 - Sales & Marketing
 - Creative Director
 - Purchase & Production Manager

Skills:

- What are the strongest skills represented within the company/team?
 - Motivation
 - Positivism
 - Creativity
 - Adjustability
- Are there any skills gaps?
 - Communication
 - Level of English
- What is the company/team known for doing well?
 - Giving input
 - Helping each other
 - Creative Minds
 - Adjust to situations
- Do the current employees/team members have the ability to do the job?
 - The team members had to point out which role they wanted to fill in and why.
- How are skills monitored and assessed?
 - A contract with rules has been made up by the team members
 - Problems are discussed with the HRM and or in the meetings

DESTEP-analysis

Demographics

Target group

NHL-Stenden has estimated that in September there will be around 250 students joining the Leisure and Events management education. Students will have an average age of 22 years old. Further research of the target group is done in the 'User Persona Passport', this can be found in the appendix.

Leisure sector

The leisure sector is growing, this is visible through more events being organized within the years, even the amount of people who want to work with the leisure sector. Because the sector is growing the number of companies within the sector will grow and the need for people within the sector.

Ecological

Climate

The climate is changing, the weather is getting unpredictable, seasons are changing. For an organization, it's important to create an event that is flexible with the elements of nature. Companies need back up plans if it turns out that it will rain instead of sunshine.

Footprints

Nowadays companies need to think of nature. The companies should think about the footprint they are leaving behind. Make use of recyclable materials and products, make sure the participants and our clients know that the company is aware of nature.

Social factors

Target group

NHL-Stenden has estimated that in September there will be around 250 students joining the Leisure and Events management education. Students will have an average age of 22 years old. Further research of the target group is done in the 'User Persona Passport', this can be found in the appendix.

Technological

Communication

Communication under the student target group is mainly through social media. The education also provides ways of communication like the 'Electronic Learning Environment' and the student E-mail. For a company, it's important to investigate the ways the target group wants to communicate and or wants to be informed.

Economic

VAT

The past year the taxes are rising, this is causing that the prices will be higher than in previous years. For companies, it's important that this won't have an effect on the costumers/ target group.

Study founds

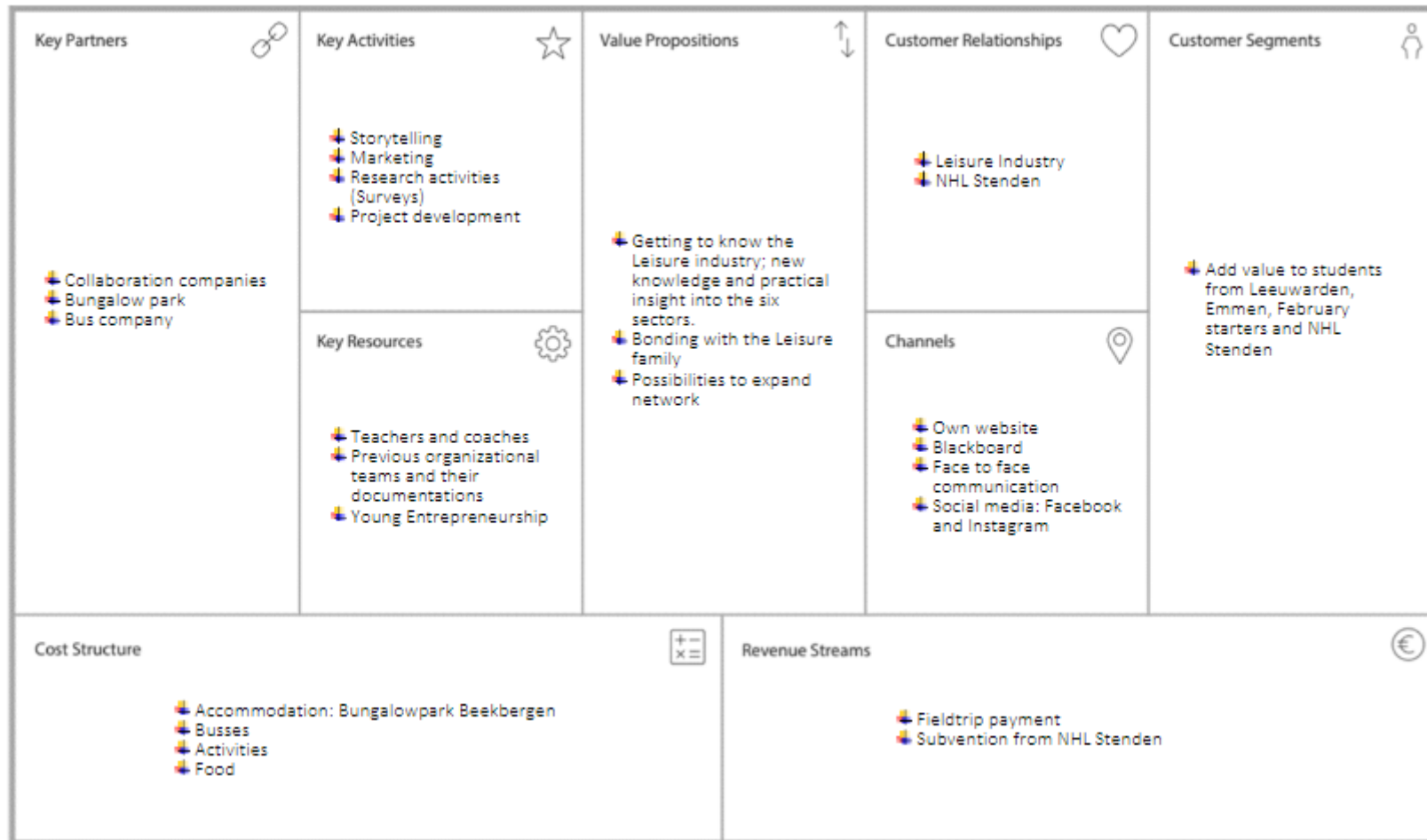
Due to a different study found in The Netherlands, the target group needs to loan money for the education(s) instead of that the government is funding the money. This will cause the target group has less time and money to spend.

Political

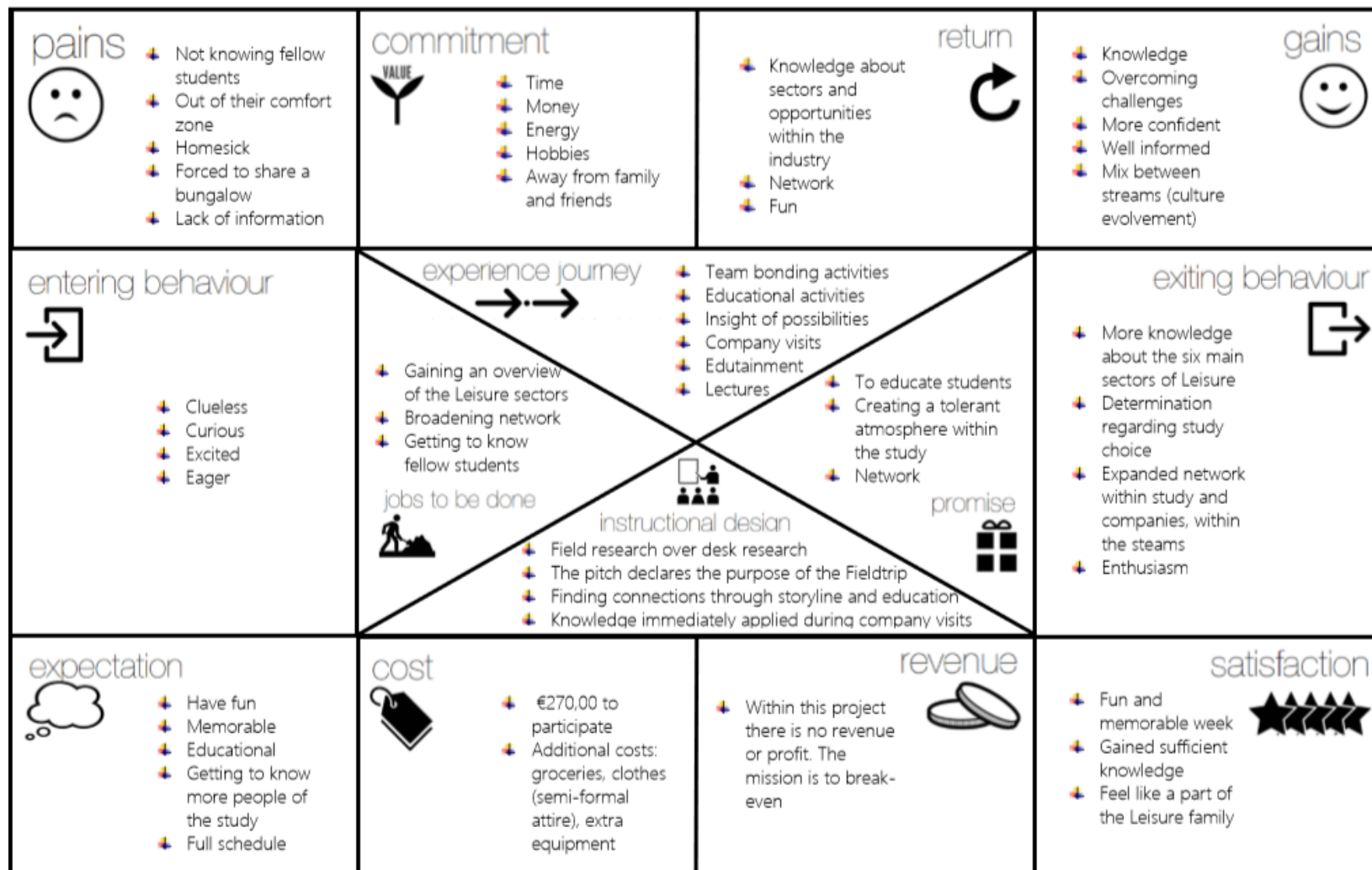
NHL-Stenden

NHL-Stenden could change regulations that could affect the company. The rules of admission of education can be changed which will cause for fewer students.

Appendix 3: Business Model Canvas



Appendix 4: Event Canvas




Appendix 5: User Persona Passport

User Persona Passport

Fieldtrip 2K19

Sandy Andy



Age: 22
Work: Waitress
Education: HAVO
MBTI results: Protagonist
Mentality test results: Cosmopolitan

Personality

| | |
|-----------|------------|
| Introvert | Extrovert |
| Thinking | Feeling |
| Intuition | Observant |
| Judging | Perceiving |

Creative

Driven

Easy-going

Bio

Sandy is an enthusiastic and positive student. She likes to meet with her friends, going out, watching movies and playing sports. She wants to know if she is going to like the study Leisure and Events Management and want to know what the sectors are within the Leisure Industry.

Goals

- Become a good leisure manager
- Improve overall language skills
- Get insight into the leisure sectors

Frustrations

- Lack of information
- Rude people
- People that think in problems instead of solutions

Influencers




- Rene Watzema
- Juultje Tieleman
- Chiara Ferragni

"Nationally is just a concept. Personality and interests makes a person."




Sector interests

| | |
|-----------------------|--|
| Events | |
| Tourism | |
| Media | |
| Arts and culture | |
| Sport | |
| Nature and recreation | |

Brands



Social media



Appendix 6: Financial Overview

Financial Budget and Result

Cost
type

| Overview | | | | | | | |
|-------------|-------------------------|-----------|-------------|---------------------|-------------|--------|--------|
| Description | | Cost p.p. | Amount Est. | Actual Participants | Budgeted | Actual | Result |
| 1000 | Education Activities | | | | € 12,837.52 | | |
| 2000 | Teambuilding Activities | | | | € - | | |
| 3000 | Accommodation | | | | € 25,636.50 | | |
| 4000 | Logistics | | | | € 13,771.00 | | |
| 5000 | Organization Costs | | | | € 300.00 | | |
| 6000 | F&B | | | | € 7,450.00 | | |
| 7000 | Extras | | | | € 1,572.25 | | |
| Total | | | | | € 61,567.27 | | |

| Gains | | | | | | | |
|---------------------|--|-----------|-------------|---------------------|-------------|--------|--------|
| Description | | Cost p.p. | Amount Est. | Actual Participants | Budgeted | Actual | Result |
| Participation Money | | € 270.00 | | 225 | € 60,750.00 | | |
| Organisation Team | | € 270.00 | | 8 | € 2,160.00 | | |
| Teachers | | € 270.00 | | 10 | € 2,700.00 | | |
| Total | | | | 243 | € 65,610.00 | | |

| | Costs | | | | | | | | |
|------|----------------------|------------|-------|-------------|---------------------|----------|-----------|--------|----------|
| | Description | Costs p.p. | | Amount Est. | Actual Participants | Budgeted | Actual | Result | Comments |
| | Education Activities | | | | | € | 12,837.52 | | Invoices |
| 1010 | Papendal | € | 15.24 | 225 | | € | 3,429.00 | | |
| 1020 | Openluchtmuseum | € | 5.66 | 85 | | € | 481.10 | | |
| 1030 | De Fabrique | € | 10.71 | 70 | | € | 750.00 | | |
| 1040 | Naturepark | € | 12.01 | 70 | | € | 840.70 | | |

| | | | | | | |
|-------------------------|----------------------|---|-------|-----|---|-----------|
| 1050 | Efteling | € | 19.87 | 243 | € | 4,828.41 |
| 1060 | Rabo Theater | € | 1.15 | 243 | € | 280.00 |
| 1070 | Location Apeldoorn | € | 9.17 | 243 | € | 2,228.31 |
| Teambuilding Activities | | | | | € | - |
| 2010 | Game Night | € | - | 225 | € | - |
| Accommodation | | | | | € | 25,636.50 |
| 3010 | Students | | | | € | 24,674.60 |
| 3020 | Bus drivers | | | | € | 961.90 |
| Logistics | | | | | € | 13,771.00 |
| 4010 | Bus Contract | | | | € | 13,300.00 |
| 4020 | Van | | | | € | 471.00 |
| Organization Costs | | | | | € | 300.00 |
| 5010 | Teambuilding | | | | € | 300.00 |
| F&B | | | | | € | 7,450.00 |
| 6010 | Food for Bus drivers | | | | € | 250.00 |
| 6020 | Breakfast | € | 32.00 | 225 | € | 7,200.00 |
| Extra additional | | | | | € | 1,572.25 |
| 7010 | Hoodies | € | 50.00 | 8 | € | 400.00 |
| 7020 | Goodie bag itself | € | 2.21 | 225 | € | 497.25 |
| 7030 | Goodie bag inside | € | 3.00 | 225 | € | 675.00 |
| Total | | | | | € | 61,567.27 |

| Cash Flow | Price | Deposit 30% in June | Other 70% |
|---------------|-------------|---------------------|-------------|
| Accommodation | € 25,636.50 | € 7,690.95 | € 17,945.55 |
| Logistics | € 13,771.00 | € 4,131.30 | € 9,639.70 |
| Activities | € 12,837.52 | € 3,851.26 | € 8,986.26 |
| Total | | € 15,673.51 | € 36,571.51 |

| |
|----------------|
| 2019/2020 |
| 2018/2019 |
| Fixed Costs |
| Variable Costs |

| | |
|------------------|--------------|
| Break-even point | 211 Students |
|------------------|--------------|

Appendix 7: Communication Plan (version 1)

| Date | Instagram | Facebook | WhatsApp | Website | Personal |
|-----------------------------|--|----------|---|--|--|
| During the Study Start Week | - | | | | An introduction talk, giving them a teaser. |
| 04.09 | Launch, logo and basic information shared (location, price, date) | | - | Same with other social media platforms | A pitch will be held for the students, sharing basic information |
| 13.09 | - | | Chatgroup is being made from the list of participants | More information posted about payment | Weekly appointments are made for questions and concerns |
| Until 27.09 | Payment warnings (For the second installments they will return after the trip) | | | | |
| Until 14.10 | Warnings for posts on the website for informational posts | | - | To do lists, divisions, accommodation, important information | Weekly appointments are made for questions and concerns |
| During the field trip | Pictures of the day, challenges | | Last time changes, departure times | Whole program | Instructions for the houses, additional information on the buses, anything else which the students require |

Appendix 8: Approval of Financial Paragraph



Approval statement Financial Plan Businessplan (module 2)

Student company Fieldtrip 2K15

Sbnr.....

I declare in the role of auditor (accountant)

Name: Ingrid van Zanten

That this interim financial plan can be included in the Report Businessplan

Date: 10th of May 2019

Signature accountant