

# **Department Operational Cost**

**DSD Education & Events Budget (12-Month Estimate)**

**Submitted to:**

**Submitted by:** DSD Corporate Management

**Date:** November 1, 2025

**Location:** Madrid, Spain

**Duration:** 12 Months (November 1, 2025 – October 31, 2026)

## 1. Executive Summary

This budget proposal outlines comprehensive operational support for DSD Education & Event Department, covering the planning and execution of its business plan. DSD corporate provides marketing, social media, video production, event coordination, logistics, finance, office management, studio access, and administrative support.

Based in Madrid, Spain, our team utilizes robust human resources and infrastructure, including office space and a media production studio. The analysis aims to provide the Education Department with a clear understanding of its annual budget and operational costs within the DSD organization, ensuring high-quality outcomes while optimizing expenses through a fixed monthly retainer.

A 15% administrative fee is included to cover overhead, and service continuity.

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## 2. Scope of Services

### A. Marketing Support € 10.854,19 /month

Service	Details	Monthly Value
Marketing Service	<p><b>Includes /not limited:</b></p> <ul style="list-style-type: none"><li>Management of content calendar, posts, engagement, and ad campaigns.</li><li>Supports digital marketing execution, including copywriting and community management.</li><li>Produces, edits, and formats video content for social media, promotions, and recaps.</li><li>Designs all event materials, including flyers, programs, signage, and online graphics.</li><li>Assists with data analysis, reporting, and trend optimization.</li><li>Brand management and general support for the Education Department in events and activities.</li></ul> <p><b>Note:</b> bases on the amount of work the service includes 5 marketing department staff assisting at 50% capacity for education needs.</p>	€ 10.854,19

**B. Education Ops – € 37.037,42 /month**

Team Member	Role	Description	Allocation	Monthly Cost
Carlos Biscegli Filho	Director	Oversees all event logistics, supplier coordination, timelines, and execution.	100%	€ 7.452,56
John Petersen	Events Coordinator	Coordinates venue setup, AV, transportation, and on-site crew.	100%	€ 3.138,67
Erik Petersen	<b>Customer Support + Events Coordinator</b>		100%	€ 2.640,00
Jose Bermejo	<b>Sales Manager AMEX &amp; ROW</b>		100%	€ 4.150,00
Alexandria Direnzo	<b>Sales Rep</b>		100%	€ 6.250,00
CATERINA CASTELLANOS	Sales Rep		100%	€ 3.458,67
Antonio	Sales Rep		100%	€ 3.108,67
Luken de Arbeloa Rachadell	Head of Education Content, Speaker & Assistant Organiser	Provides logistical and operational support for on-site execution and vendor management.	50%	€ 4.642,95
Christian Coachman	Main speaker, strategy & consulting		25%	€ 2.195,92
<b>Subtotal</b>				<b>€ 37.037,42</b>

**C. Office Infrastructure & Studio Use €9.293,96/month**

Item	Description	Monthly Cost
Office Use 10,25 persons	Pro-rated access to office space used by the assigned team (out of 80 total employees). Education has a footprint of 10,25 People in the organization basically 11,4% of DSD organization	€2.138,72
Shared Services, insurance & Utilities	Pro-rated electricity, internet, printing, cleaning, shared IT, and common services.	€7.155,24

Studio Access	Use of our in-house content production studio market rate €600/day.	Included
<b>Subtotal</b>		<b>€9.293,96</b>

#### D. Administration Fee (15%) € 8.577,84 /month

Item	Description	Monthly Cost
Admin & Profit Fee	Covers management, project oversight, HR, Finance, internal coordination, and other Services needed.	<b>€ 8.577,84</b>

#### 3. Total Monthly and Annual Costs

Category	Monthly EUR	12-Month Total EUR
Direct Team	<b>€ 47.891,62</b>	<b>€ 574.699</b>
Office & Facilities	<b>€ 9.293,96</b>	<b>€ 111.528</b>
Admin Fee (15%)	<b>€ 8.577,84</b>	<b>€ 102.934</b>
<b>TOTAL</b>	<b>€ 65.763,42</b>	<b>€ 789.161</b>

#### 6. Acceptance

We look forward to a successful management of DSD Departments. This proposal outlines the full cost structure, team assignments, infrastructure, and services to ensure the consistent and high-quality execution of DSD Education and Events Department.

#### Approved by DSD Education & Community

Name: CARLOS BISCEGLI OLIVEIRA

Title: DIRECTOR

Signature:



Date: MADRID, November 7<sup>th</sup> 2025

**Approved by DSD Board of Director**

Name: Fernando Gouvea Agra

Title: Finance Director

Signature: Fernando Agra

Date: 14/11/2025