

# **Department Operational Cost**

**Lab/ Planning Center /Delight 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 Lab/Planning Center /Delight 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 Lab/ Planning Center /Delight Department with a clear understanding of its annual budget and operational costs within the DSD organization.

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

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## **2. Scope of Services**

### **A. Marketing Support €3.256,26 /month**

<b>Service</b>	<b>Details</b>	<b>Monthly Value</b>
<b>Marketing Service</b>	<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 1 marketing department staff assisting at 100% capacity for Department needs.</p>	<b>€ 3.256,26</b>

**B. Operation Delight – € 70.327,47/month**

Team Member	Role	Description	Allocation	Monthly Cost
CARMEN CABALLERO ESCOBAR		DELIGHT ROW	100%	€ 6.669,23
NATALIA INOSTROZA		DELIGHT ROW	100%	€ 4.068,67
María Elena Kurka		DELIGHT ROW	100%	€ 2.964,27
Sebastián Marín		DELIGHT ROW	100%	€ 3.138,67
Bedin, Elisa		DELIGHT US	100%	€ 4.070,55
Cabanellas, Maria		DELIGHT US	100%	€ 9.042,59
Carpio, Michelle		DELIGHT US	100%	€ 11.341,43
Gomez Perez De Leon, Juan		DELIGHT US	100%	€ 15.322,19
Gonzalez, Williams		DELIGHT US	100%	€ 2.651,88
Lerzundy, Luis		DELIGHT US	100%	€ 2.950,61
Rigo Mariani, Lindiane		DELIGHT US	100%	€ 8.107,42
<b>Subtotal</b>				<b>€ 70.327,47</b>

**C. Operation Lab – € 41.040,49 /month**

Team Member	Role	Description	Allocation	Monthly Cost
JOSÉ MARÍA DE PABLOS MOYA			100%	€ 3.238,67
ESTHER GARCIA			100%	€ 4.508,67
Ricardo García Evita			100%	€ 3.113,67
Juan Pablo Matas			100%	€ 3.993,67
Angelo Raphael Toste Coelho			100%	€ 9.565,24
Isaak Coimbra			100%	€ 5.998,67
Inês Guerra Piedade			100%	€ 3.688,67
Alberto Antelo			100%	€ 2.368,67
Anna Odyntsova			100%	€ 2.368,67
Christian Coachman			25%	€ 2.195,92
<b>Subtotal</b>				<b>€ 41.040,49</b>

**D. Operation Planning Center – € 177.037,00/month**

Team Member	Role	Description	Allocation	Monthly Cost
ANGEL-LUIS SANCHEZ CALEYA			100%	5.109
LORENA-CRISTINA LABANDERA FAJARDO			100%	4.559
VERONICA PADILLA CALI			100%	4.119
EDORTA JIMENEZ SALAZAR			100%	3.899
LAURA ELISA COIRAZZA			100%	3.459
JOHN AMARANTE COACHMAN			100%	10.942

MANUEL GOMEZ PULIDO			100%	3.789
PAULA PICON CALZADA			100%	4.229
KATHY DOS RAMOS			100%	4.559
DAVID MOLINA MUÑOZ			100%	3.459
PATRICIA CAÑIZARES SORIANO			100%	3.239
EDUARDO JOSE PERAZA			100%	3.789
MARIANA RAQUEL HERNANDEZ			100%	4.999
ELISABET LOPEZ SAN JUAN			100%	3.459
MERY HELEN FERNANDES ABREU			100%	3.189
Daniel Ramos			100%	8.119
JOANNY BRETON PEREZ			100%	3.739
MARIA FERNANDA MASTROMATTEO			100%	3.409
MANAURE				
Fabiana Dale Parra			100%	3.739
ORIANA QUINTANA GODOY			100%	3.739
VICTOR MOLERO DONAIRE			100%	3.189
Esteban Gómez			100%	3.409
Arianna Labandera Fajardo			100%	3.189
Luisina Zablotsky			100%	3.189
Lourdes Harte			100%	3.189
Victoria Gutierrez Silva			100%	3.189
Alejandra Opalinski Rauchman			100%	3.013
Ricardo Serrano Majano			100%	3.519
Carlos Enrique Gonzalez Salazar			100%	4.465
Stephany Lozano			100%	2.749
Iván González			100%	2.749
Leili Kutt Santos			100%	2.749
José Daniel Nkogo			100%	2.699
Daniel Prieto Martinez			100%	3.799
<u>Maria Pía Girón</u>			100%	2.894
Richard Carrera			100%	2.919
Cristyan Donato			100%	2.369
<u>Santiago Campos</u>			100%	2.575
Alejandro Leiva			100%	2.963
Nora Castrillón Ruiz			100%	2.369
Amanda López Rodríguez			100%	2.369
Dianny Liriano Amarante			100%	2.369
Ana Maria Toma			100%	2.369
<u>Mark Eduard Gaspar</u>			100%	2.369
Danielle Matthews			100%	2.369
Victoria Gutierrez Silva			100%	2.699
Carolina de Melo Watzko			100%	3.444
Jesus Ramos Arevalo			100%	8.336
<b>Subtotal</b>				<b>€177.037,00</b>

**E. Office Infrastructure & Studio Use € 62.564,24 /month**

**Delight**

Item	Description	Monthly Cost
Office Use	Pro-rated access to office space used by the assigned team (out of 80 total employees). Education has a footprint of 11,75 People in the organization basically 13,1% of DSD works in this division	2.451,70
Shared Services, insurance & Utilities	Pro-rated electricity, internet, printing, cleaning, shared IT, and common services.	8.202,35
Studio Access	Use of our in-house content production studio (3 days/month), market rate €600/day.	Included
<b>Subtotal</b>		<b>10.654,06</b>

**Lab**

Item	Description	Monthly Cost
Office Use (9,25 stations)	Pro-rated access to office space used by the assigned team of 54 persons (out of 80 total employees). 68% of DSD	1.930,06
Shared Services & Utilities	Includes electricity, internet, printing, cleaning, shared IT, and common services.	6.457,17
Studio Access	Use of our in-house content production studio (3 days/month), market rate €600/day.	-included
<b>Subtotal</b>		<b>8.387,24</b>

**Planning Center**

Item	Description	Monthly Cost
Office Use (48 stations)	Pro-rated access to office space used by the assigned team of 48 persons (out of 90 total employees). 53% of DSD	10.015,47
Shared Services & Utilities	Includes electricity, internet, printing,	33.507,48

	cleaning, shared IT, and common services.	
Studio Access	Use of our in-house content production studio (3 days/month), market rate €600/day.	-
<b>Subtotal</b>		<b>43.522,95</b>

#### Total Department

Item	Description	Monthly Cost
Office Use	Pro-rated access to office space used by the assigned team (out of 80 total employees). The department has a footprint of 66 People in the organization basically 82,5% of DSD works in this department.	14.397,24
Shared Services, insurance & Utilities	Pro-rated electricity, internet, printing, cleaning, shared IT, and common services.	48.167,00
Studio Access	Use of our in-house content production studio (3 days/month), market rate €600/day.	Included
<b>Subtotal</b>		<b>62.564,24</b>

#### D. Administration Fee (15%) € 53.133,82

/month

Item	Description	Monthly Cost
Admin & Profit Fee	Covers management, project oversight, HR, Finance, internal coordination, and other Services needed.	€ 53.133,82

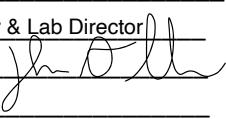
### 3. Total Monthly and Annual Costs

Category	Monthly EUR	12-Month Total EUR
Direct Team	€ 291.661,22	€ 3.499.935
Office & Facilities	€ 62.564,24	€ 750.770
Admin Fee (15%)	€ 53.133,82	€ 637.606
<b>TOTAL</b>	<b>€ 407.359,28</b>	<b>€ 4.888.311</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 Lab/ Planning Center /Delight Budget.

#### Approved by DSD Lab/ Planning Center /Delight Budget department

Name: John W Amarante Coachman  
Title: Planning Center & Lab Director  
Signature:   
Date: 14/11/2025

#### Approved by DSD Board of Directors

Name: Fernando Gouvea Agra  
Title: Finance Director  
Signature:   
Date: 14/11/2025