



L'ATELIER TEAM

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Ganti Venkatesh Shravan (1402382)



CFA Society
Melbourne



180Degrees
CONSULTING

AGENDA

1

Situation Analysis



*Hai Phong Nguyen (Elio)
from Vietnam*

2

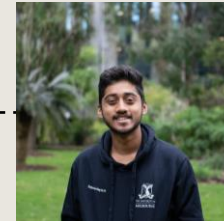
Overarching strategy



*Sze Man Chan (Josephine)
from Hong Kong*

3

Strategic approach for 5 target segments



*Ganti Venkatesh Shravan
from India*

4

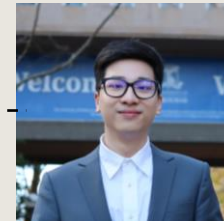
Channel tactics & marketing plan



*Wei Ken Lai (Ken)
from Malaysia*

5

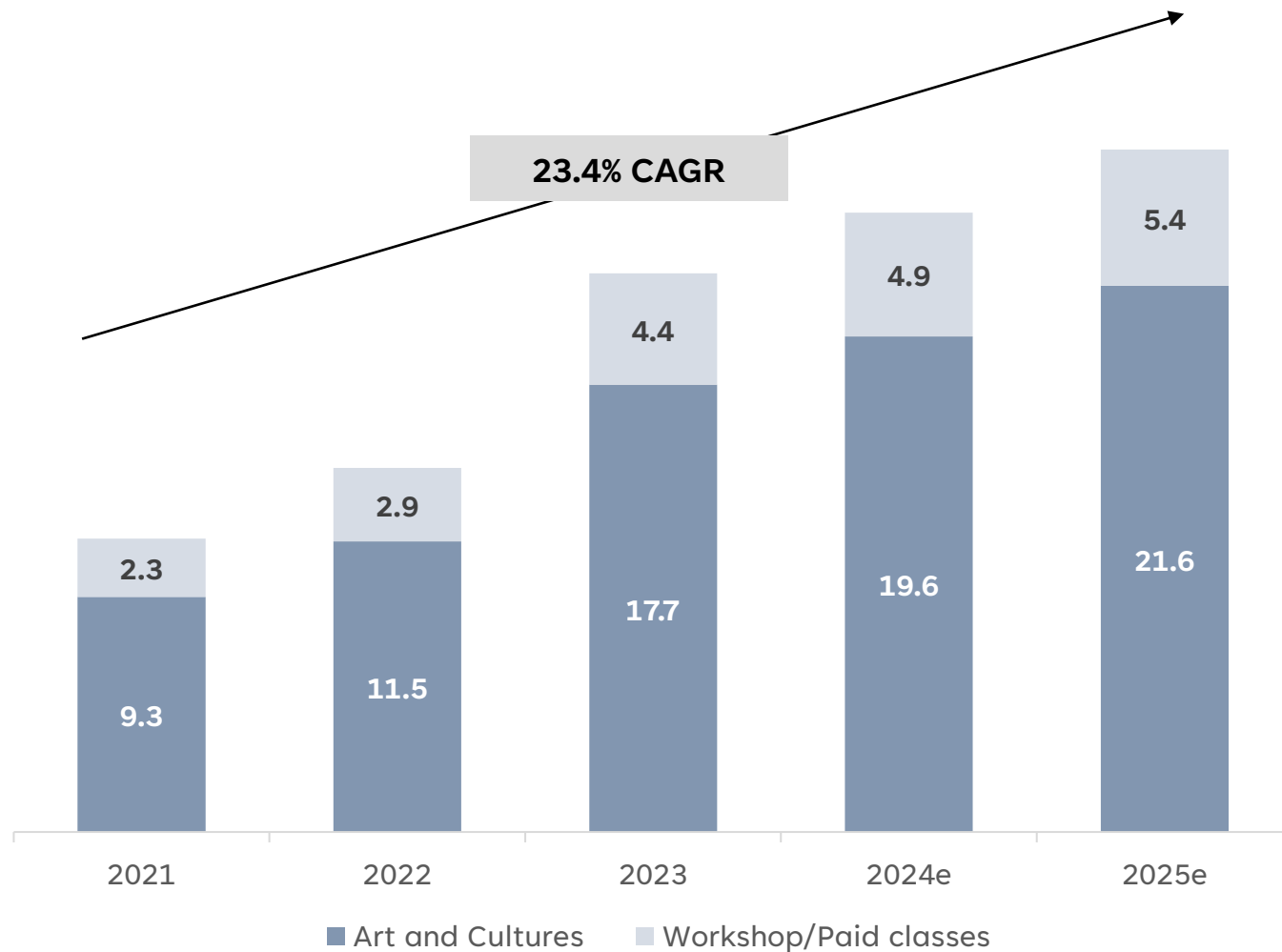
Performance



*Hai Phong Nguyen (Elio)
from Vietnam*

THE RARE TRADES CENTRE CAN SEIZE THE OPPORTUNITY FROM TOURISM

Victorian travelling to Regional Victoria for leisure by Motivation (M)



FINANCIAL SUSTAINABILITY IS A BARRIER TO ACHIEVE AMBITIOUS GOALS

Current Performance



<3

workshops a week

Full Capacity



21

workshops a week



10,000+

workshop participants

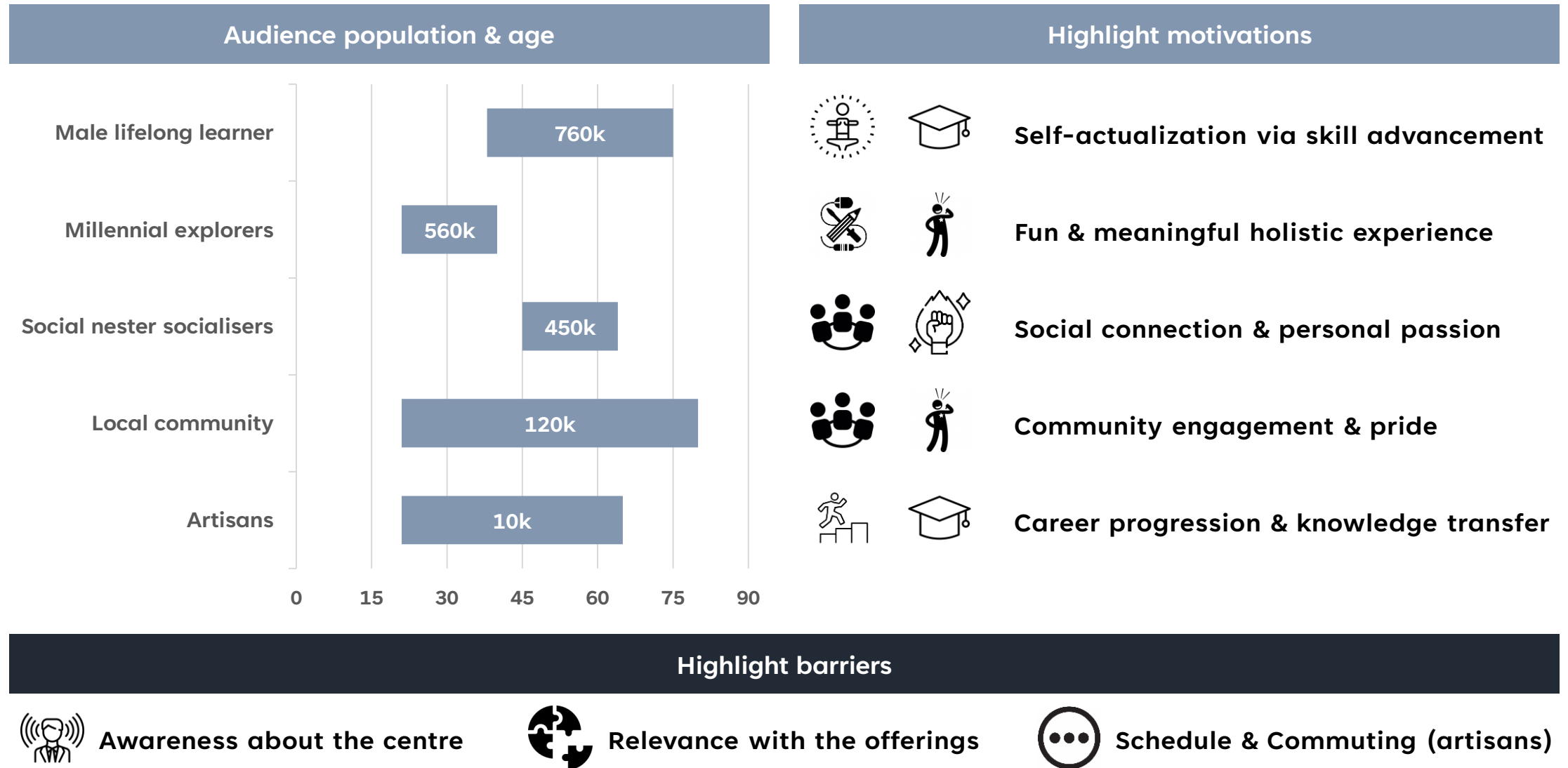


49

artisans available

Register for workshop

CRAFT HAS A POTENTIAL CUSTOMER SIZE OF 1.9M



OVERARCHING MARKETING STRATEGY: “UNHIDE YOUR UNIQUENESS”



UNHIDE our student's artworks
via partnership with a prominent
museum to trigger the
UNIQUENESS inside each person.

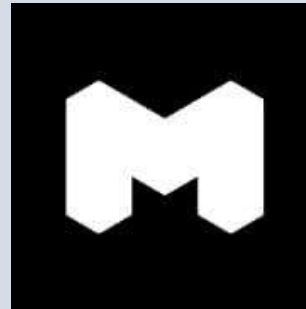


“UNHIDE YOUR UNIQUENESS”: COMMUNICATION JOURNEY (1)

Teaser announcement showing hidden artwork to create curiosity



“UNHIDE YOUR UNIQUENESS”: COMMUNICATION JOURNEY (2)



Media pitch to create talking point

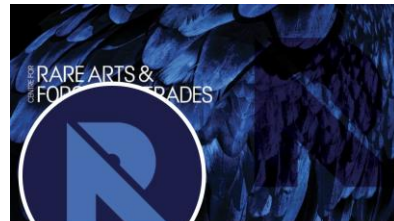
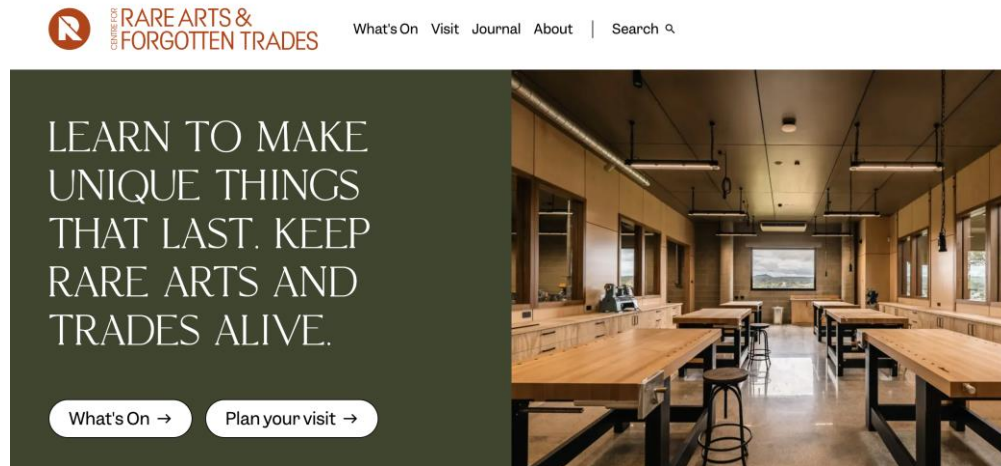
Invitation to stakeholders

“UNHIDE YOUR UNIQUENESS”: COMMUNICATION JOURNEY (3)

*Exhibition to unhide student artworks
with **QR code** for information delivery*



“UNHIDE YOUR UNIQUENESS”: COMMUNICATION JOURNEY (4)



Centre for Rare Arts & Forgotten Trades

2.6K likes • 3.8K followers

Rare Trades Centre is a place to learn & preserve Australia's rare trades through workshops.

Message

Liked

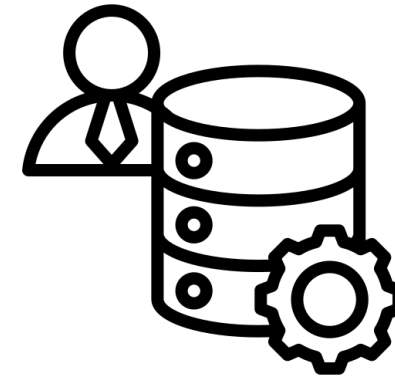


Rare Trades Centre
Centre for Rare Arts & Forgotten Trades is a place to learn & preserve Australia's rare trades through workshops. Ballarat, Wadawurrung country.

sked.link/raretradescentre

Following

Message



*Land to owned media for
database collection*

TAILOR MADE STRATEGY & TACTICS ACROSS 5 TARGET SEGMENTS

Awareness



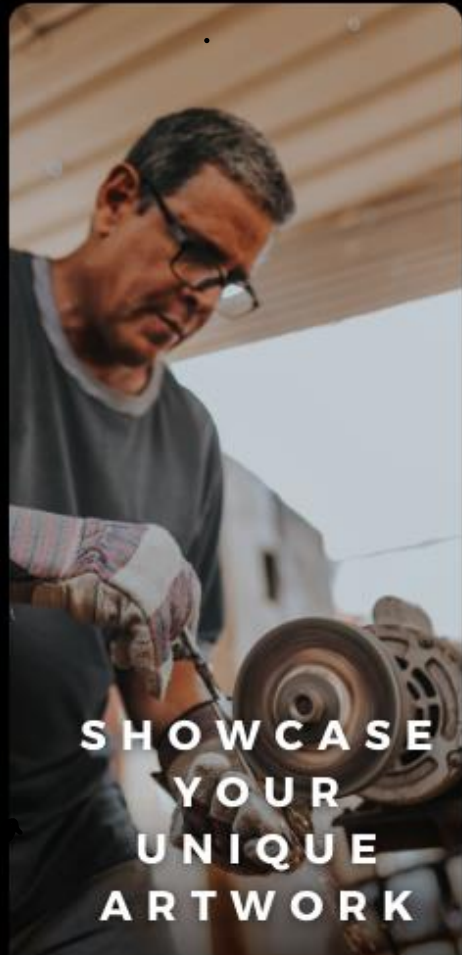
Consideration



Conversion



Post Sale



SHOWCASE
YOUR
UNIQUE
ARTWORK



MANIFEST
YOUR
UNIQUE
EXPERIENCE



REIGNITE
YOUR
UNIQUE
PASSION



CONNECT
YOUR
UNIQUE
NEIGHBOUR
HOOD



SHAPE YOUR
UNIQUE
CAREER
PATH

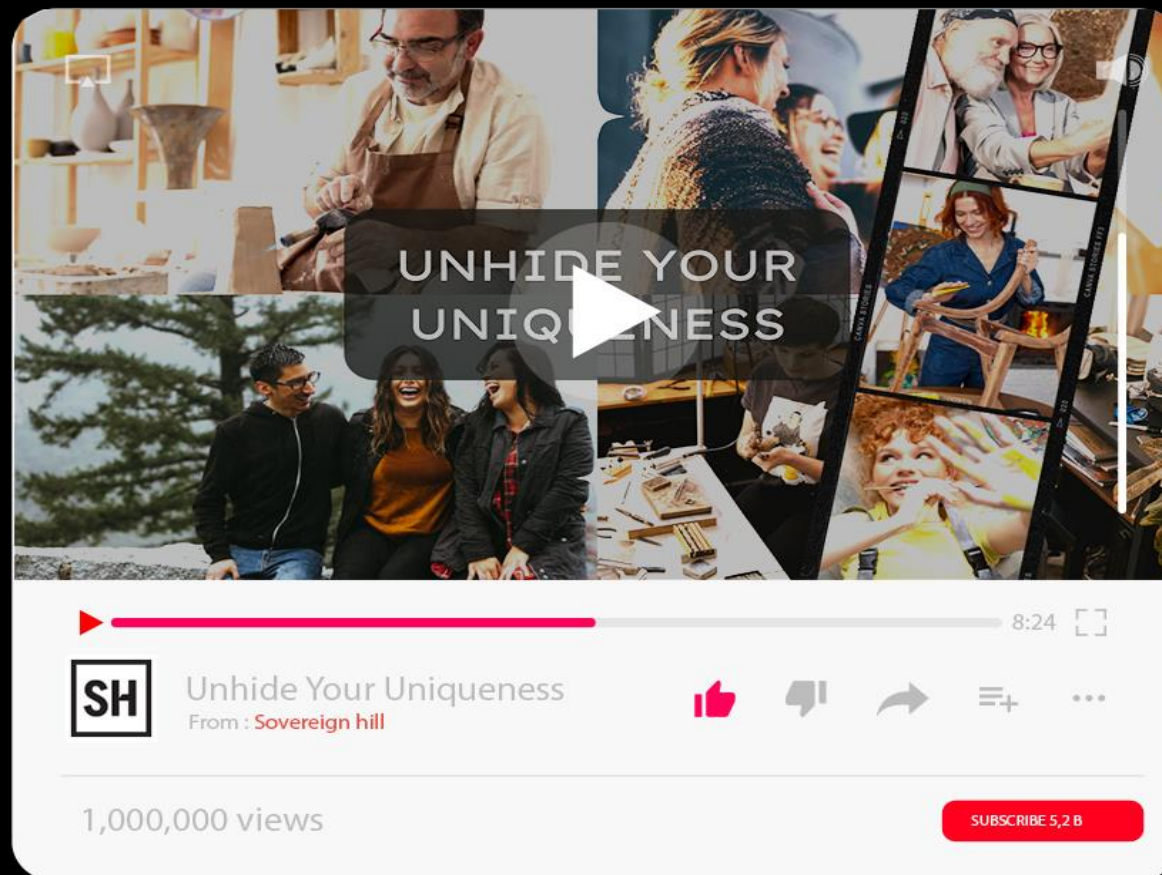
Story-telling approach

Leverage the happenings

Working vacation

TELL THE STORIES OF CUSTOMERS WITH EMPATHY

“Immersive, hands-on experience that leverages the appeal of tradition, craft, and tangibility.”



LEVERAGE THE EVENTS IN BALLARAT TO ATTRACT THE LOCAL COMMUNITY



X



“Rich culture and heritage connect people of Ballarat together.”

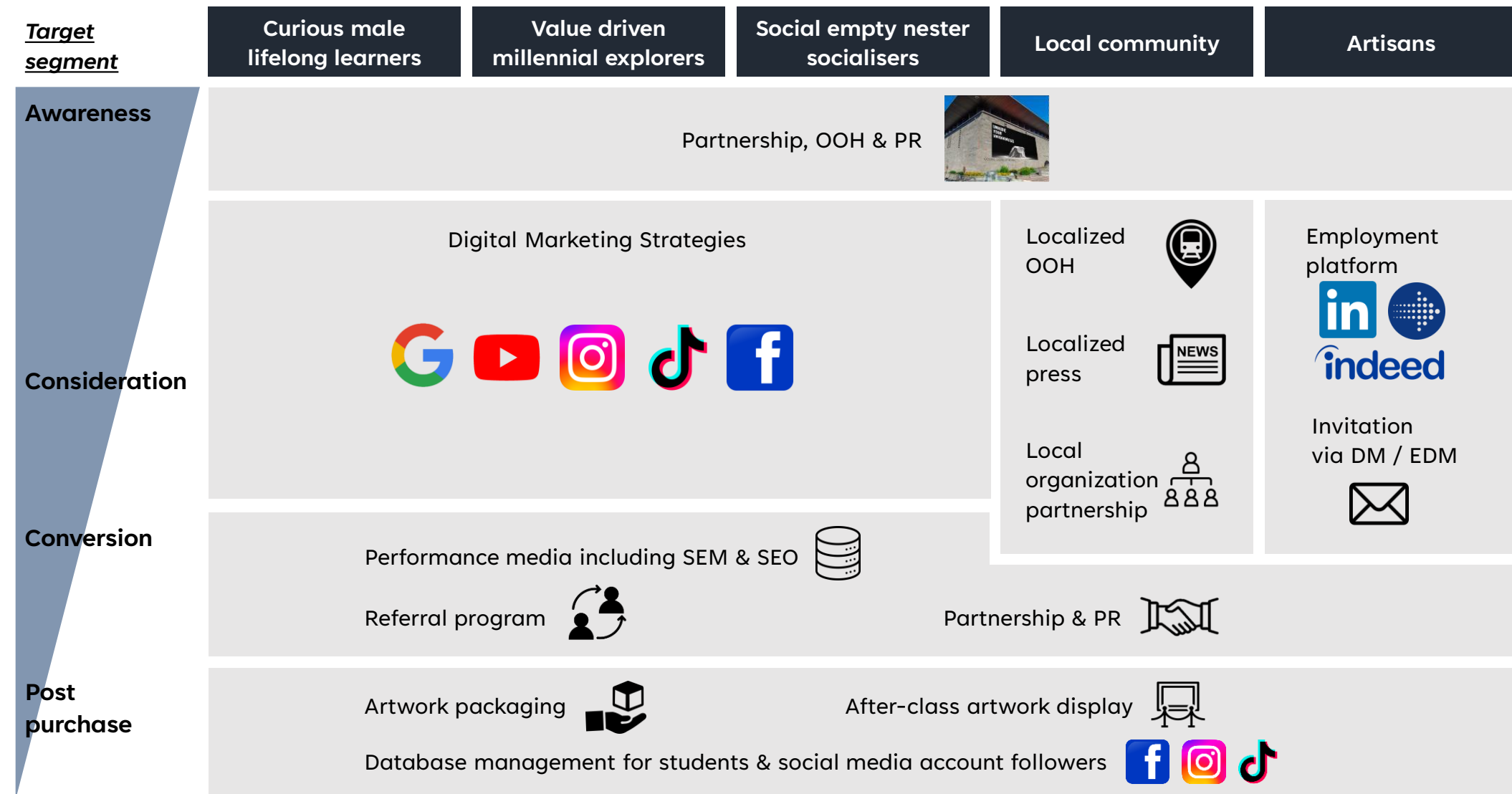
WORK VACATION AS A HOLISTIC EXPERIENCE FOR ARTISANS

“Grow as you go”

*Opportunities for
career progression &
heritage protection.*



MULTI-CHANNEL APPROACH TO ACTIVATE ACROSS PURCHASING STAGES



ADAPTIVE MARKETING PLAN



Digital marketing strategies



Retargeting



2+ posts weekly



EDMs & drip campaigns



indeed

Monthly job posting

In-person activities



Leverage Ballarat events



Referral program

Stakeholders & Philanthropists



Customer conversion



Referral programs



Networking

BUDGET SPLIT & MARKETING PERFORMANCE



10M

ad exposures



3.3K

incremental
followers



5000+

customer
conversions




80+


artisans
recruited

Stage	Lifelong Learners	Millennial Explorers	Nester Socialisers	Local Community	Artisans	Total
Awareness						\$42,000 (42%)
Consideration						\$31,000 (31%)
Conversion						\$27,000 (27%)
Total	\$20,000 (20%)	\$30,000 (30%)	\$10,000 (10%)	\$25,000 (25%)	\$15,000 (15%)	\$100,000

FINANCIAL PERFORMANCE HEADING TOWARDS SUSTAINABILITY

 **1.25M**

gross revenue

 **>9**

workshops
a week

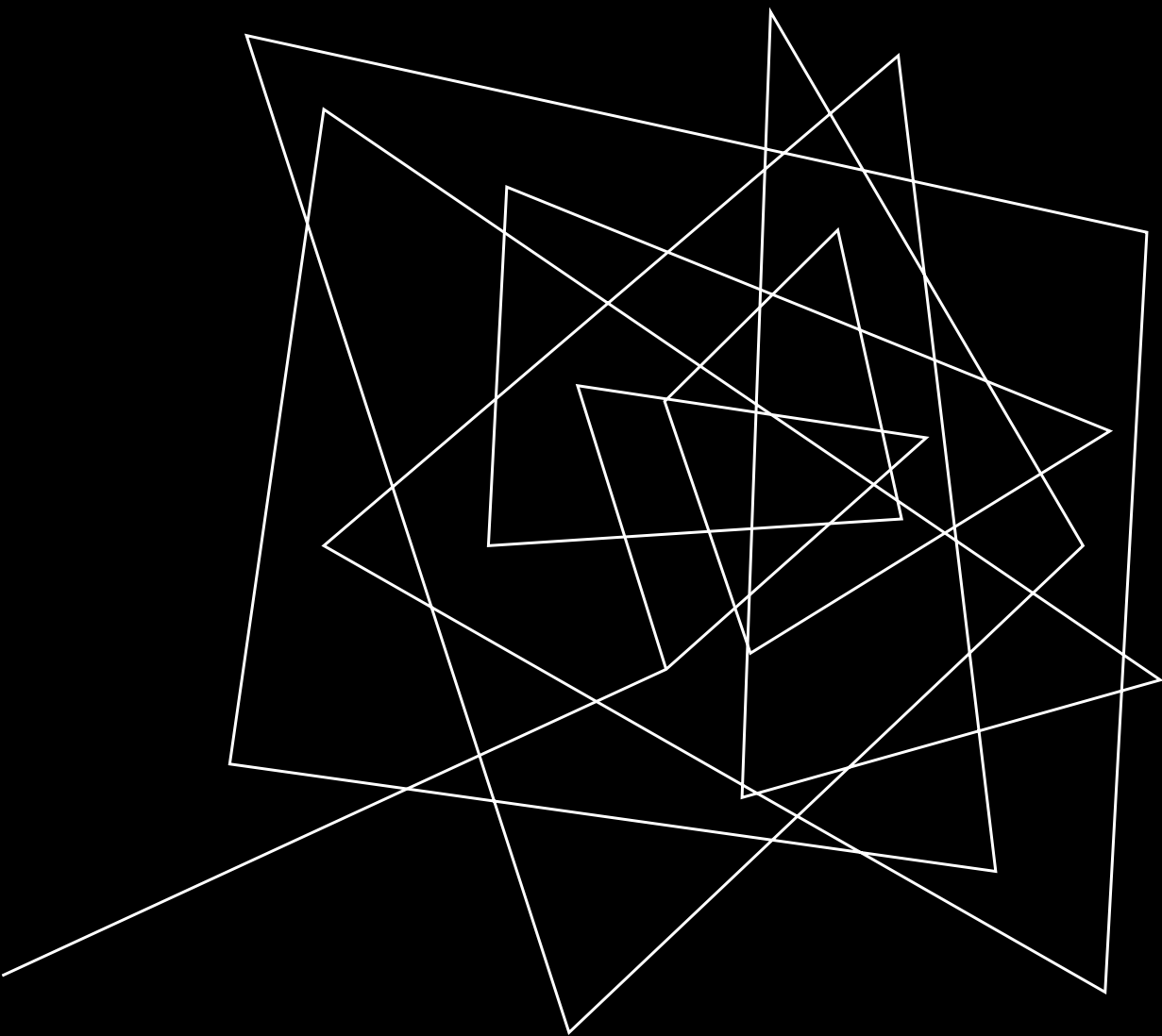
 **131**

artisans in
the book

 **17.3%**

YoY revenue
growth

Income Statement	Unit	FY2023	FY2024	FY2025
Revenue	\$ ('000)	1,251	1,468	1,722
Expenses	\$ ('000)	(503)	(562)	(630)
EBITDA	\$ ('000)	748	905	1,092
Revenue growth	%	N/A	17.3%	17.3%
COGS (% of Revenue)	%	-27.51%	-26.22%	-25.04%



Q & A

REFERENCES

- Quantum Market Research, *City of Ballarat Tourism Audience Segmentation* (2022)
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- Business Victoria, *Victorian Tourism Statistics* (2023)
(<https://business.vic.gov.au/business-information/tourism-industry-resources/tourism-industry-research/regional-visitation>)
- City of Ballarat, *Destination Marketing Plan 2021-2024*
(<https://www.ballarat.vic.gov.au/sites/default/files/2023-06/Destination%20Marketing%20Plan%202021-2024.pdf>)
- Visit Ballarat, *Domestic Travel Snapshot YE December 2022* (2022)
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(<https://www.abs.gov.au/statistics/labour/employment-and-unemployment/labour-force-australia/latest-release>)
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- SPP Insights, *The Empathy Fix* (2021) (<https://spp.com.au/insights/insights/empathy-in-financial-services/>)
- SPP Insights, *Building Resilience: Balancing strategy, risk and investment* (2022)
(<https://spp.com.au/insights/insights/building-resilience-balancing-strategy-risk-and-investment/>)

APPENDICES

Visitors by Victoria's Tourism Regions: 2018-2023

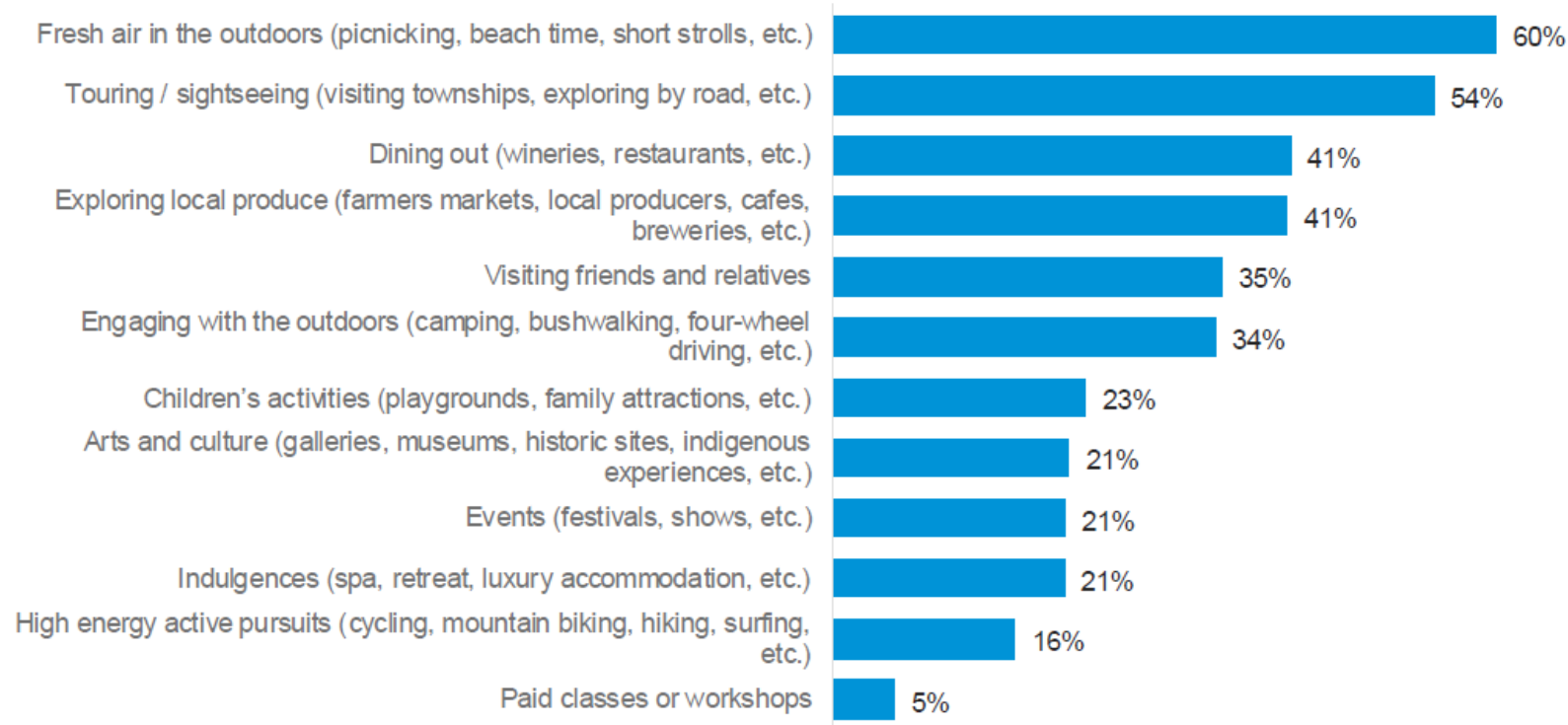
Nominal Expenditure, Visitors and Visitor Nights by International and Domestic Overnight; Domestic Daytrip Visitors in Victoria	Total Visitors ('000s)					
	2018	2019	2020	2021	2022	2023
Year ending March						
Regional Victoria						
Domestic daytrip	35,431	38,723	40,155	21,644	25,506	38,343
Domestic overnight	16,172	17,778	18,205	10,994	13,897	18,852
Total Domestic	51,604	56,501	58,360	32,639	39,403	57,195
International overnight	525	588	528	-	-	-
Total Overnight (domestic & international)	16,698	18,366	18,733	-	-	-
Total Visitor (domestic daytrip & domestic & international overnight)	52,129	57,090	58,888	-	-	-

Source: Business Victoria, Victorian Tourism Statistics (2023)

APPENDICES

Victorian travelling to Regional Victoria for leisure - What's important when choosing where to go?

Base: All respondents (n=1,067)



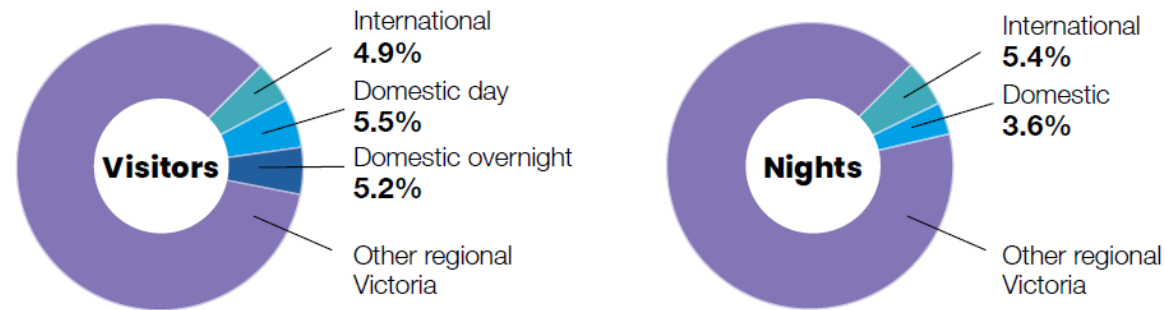
Q12. When you choose where to go within regional Victoria, how important are each of the following?

Source: Quantum Market Research, City of Ballarat Tourism Audience Segmentation (2022)

APPENDICES

City of Ballarat Tourism

Our market share of regional Victoria visitation



Where did they stay?		What did they do?		Where are visitor coming from?	
• Friends or relatives property	44%	• Eat out	64%	• Travellers from within Victoria	78%
• Hotel/Motel	27%	• Visit a friend or relative	46%	• Melbourne	14%
• Other commercial accomodation	15%	• Go sightseeing	23%		
• Other private accomodation	14%	• Outdoor/Nature	29%		
		• Arts/Heritage	19%		

Key Performance Indicators:

- Ballarat region visitor spending (\$M) and total employment to meet forecasts for 2023/24.

	Pre Covid 2018/19	Forecasts for 2020/21 – peak year of COVID impacts (Decisive Consulting forecasts)	Targeted 2023/24 (Decisive Consulting forecasts plus 5% in visitor spend compared to regional Vic forecasts)
Total Visitor Expenditure	\$696m	\$547m	\$719m
Market Share in regional Victoria	4.6%	4.9%	4.9%
Jobs due to total impacts (direct and indirect) of visitor spending	4,872 jobs	3,849 jobs	5,035 jobs

Source: City of Ballarat, Destination Marketing Plan 2021-2024

APPENDICES

Estimated marketing budget

Center for Rare Arts and Forgotten Trades

Units

Timing

Month	x	1	2	3	4	5	6	7	8	9	10	11	12
Phase	x	Launch	Launch	Sustain	Sustain	Sustain	Sustain	Sustain	Sustain	Sustain	Sustain	Sustain	Sustain

Budget

Media

Curious Male Lifelong Learners	\$	3,000	3,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Value-driven Millennial Explorers	\$	4,500	4,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Social Empty Nesters	\$	1,500	1,500	500	500	500	500	500	500	500	500	500	500
Local Community	\$	3,750	3,750	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
Artisans	\$	2,250	2,250	750	750	750	750	750	750	750	750	750	750

Monthly budget	\$	15,000	15,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
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Production

Monthly budget	\$	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667
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End of Sheet

APPENDICES

Estimated marketing performance

Center for Rare Arts and Forgotten Trades

Units

Marketing Channel

Type	x	Digital Marketing (excl. Social Media)	Social Media	Out of home	Partnership	Referral	Public Relation
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Marketing Result

Customers

Exposure	x	5,950,000	3,400,000	265,625	0	0	42,500
Engagement	x	29,750	68,000	13,281	0	0	213

Conversion	x	1,339	3,060	598	0	0	10
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Artisans

Exposure	x	1,050,000	600,000	46,875	0	0	7,500
Engagement	x	5,250	12,000	2,344	0	0	38

Conversion	x	53	24	5	0	0	0
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Classes

Number of classes	x	491
Classes per week	x	9

End of Sheet

APPENDICES

Estimated revenue

Center for Rare Arts and Forgotten Trades

Period	2023	2024	2025
Days	365	366	365
Forecast Flag	1	1	1
Forecast Label	Forecast	Forecast	Forecast

Escalation profile

Price Growth	%	<div><div></div></div>	5%	5%
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Revenue

Volume	x	5,006	5,592	6,246
Sales Price	\$	250	263	276
Sales Revenue	\$('000)	1,251	1,468	1,722

End of Sheet

APPENDICES

Estimated expenses

Center for Rare Arts and Forgotten Trades

Period	2023	2024	2025
Days	365	366	365
Forecast Flag	1	1	1
Forecast Label	Forecast	Forecast	Forecast

Escalation profile

Cost Inflation	%		3%	3%
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Expenses

Variable Costs

Total sales	x	5,006	5,592	6,246
Variable costs per unit	\$	(50)	(52)	(53)
Total variable costs	\$('000)	(250)	(288)	(331)

Fixed Costs

Fixed costs	\$('000)	(94)	(97)	(100)
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Operating Costs

Variable costs	\$('000)	(250)	(288)	(331)
Fixed costs	\$('000)	(94)	(97)	(100)
Total Operating Costs	\$('000)	(344)	(385)	(431)

Others

SG&A	\$('000)	(159)	(178)	(199)
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End of Sheet

APPENDICES

Estimated income statement

Center for Rare Arts and Forgotten Trades

Period	2023	2024	2025
Days	365	366	365
Forecast Flag	1	1	1
Forecast Label	Forecast	Forecast	Forecast

Income Statement

Revenue Growth		17.29%	17.29%
COGS (% of revenue)	-27.51%	-26.22%	-25.04%
SG&A (% of revenue)	-12.70%	-12.10%	-11.56%

Revenue	\$(000)	1,251	1,468	1,722
Operating Costs	\$(000)	(344)	(385)	(431)
SG&A	\$(000)	(159)	(178)	(199)
Total cost	\$(000)	(503)	(562)	(630)
EBITDA	\$(000)	748	905	1,092
Depreciation	\$(000)	(39)	(43)	(48)
EBT	\$(000)	710	862	1,043
Income Taxes	\$(000)	(213)	(259)	(313)
Net income	\$(000)	497	604	730