

UNIVERSITY OF TEESSIDE
SCHOOL OF COMPUTING
MIDDLESBOROUGH
TEES VALLEY TS1 3BA

Marketing Plan

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Course: BA Creative Digital Media

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1.0 Executive Summary

The *REMOVED Project* will offer a new and exciting opportunity for all schools, youth and community workers and all other educators in the Tees valley and surrounding areas. *REMOVED* will provide a teaching and learning service by the delivery of workshops with children and adults, whilst covering aspects of the national curriculum.

The workshops will use recycled materials to create music and especially percussion. The workshop will include;

- making the instruments
- learning how to play them
- Composition
- other aspects including dance and drama with drums

The service will be sold by the business owner through the telephone and email.

This business will allow the growth of teaching plans and ideas for the business owner in the areas of science and percussion.

1.1 Unique Selling Points

The *REMOVED Projects* owner (i.e. *REMOVED*) is a talented individual with vast teaching knowledge of recyclable percussion instruments, add this to the amount of experience she has gained due to her long time service in this field through charity work and you have a very sound teacher.

REMOVED has vast contacts within the education sector of The Tees Valley and therefore will already know some of her clients, making it easy for her to engage in business practises with them.

2.0 Situation Analysis

The project has been developed over two years whilst the business owner was carrying out a similar type of work for a local charity. Through the work for the charity the business owner has had the opportunity to develop ideas and try them out with primary school children. This experience of both planning and delivering science and percussion sessions both in schools and at outdoor events has put the business in good stead to develop successfully. The business owner will work as a Sole Trader then look to employ a part time employee when the work load increases.

The service is excellent for Primary school teachers and events organisers who wish for their audience to learn about recycling using percussion as a tool. Drama and dance will also be a part of the service and the customer will receive a fun teaching resource.

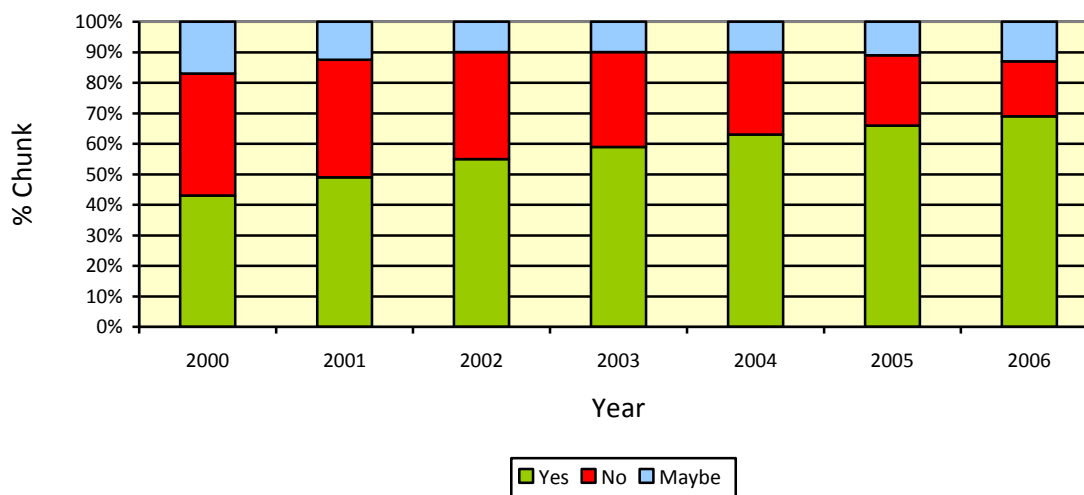
The business can develop further through an increased service to offer, and also by targeting areas of North Yorkshire and other surrounding areas. The service provided will have to be monitored and updated if and when any changes occur in the national curriculum.

2.1 Market Summary

In preparation for the launch of REMOVED, a survey was conducted to see if there was an available market. Basic information of the clients have also been collected so we will be able to determine specific needs and best course of action for each customer.

Below is a graph of a survey conducted from 2000 to 2006

1000 Individuals were asked if they would want their child to attend a workshop exploring sound in and out of school time.



Growth / Loss per year (%)

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	Total 2000-2006
Yes	9.3023% Inc	17.0212% Inc	7.2727% Inc	6.7796% Inc	4.7619% Inc	4.5454% Inc	60.4651% Inc
No	7.5% Dec	5.4054% Dec	11.4285% Dec	12.9032% Dec	14.8148% Dec	21.7391% Dec	55.0000% Dec
Maybe	7.6923% Dec	16.6666% Dec	0.0%	0.0%	10.0% Inc	18.1818% Inc	23.5294% Dec

Key: Inc = Increase Dec = Decrease

Because REMOVED approaches schools as a whole we have also conducted research into schools with in the Tees Valley willing to participate in the REMOVED Project.

Define your target market, note growth rates and such and use these figures to effectively judge the market and if there is profit to be made. Using the data collected you will be able to see how to best match your business with the needs of your targeted group.

2.1.1 Market Needs

The REMOVED project is offering a high quality service to its clients and will strive to meet their specific expectations from the REMOVED Project.

The key factors being;

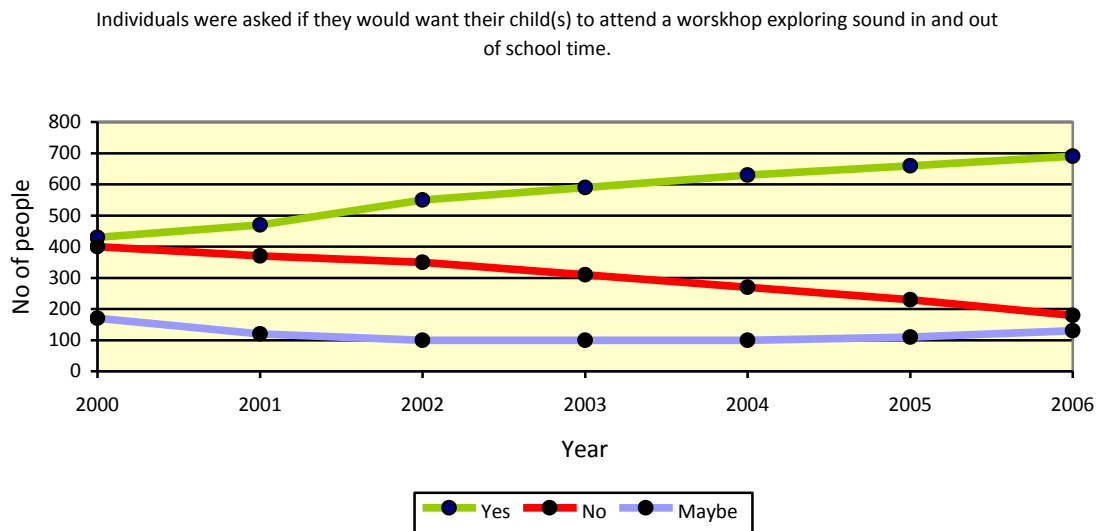
- **A responsible educator** - Due to REMOVED's excessive experience with in this field of teaching, REMOVED meets this quality and surpasses it.
- **Fun Experience** - Because of the REMOVED Projects unique way of running these workshops (making and playing) the children at the end get their qualification and also have a fun time achieving it by making their own instruments from recycled material.
(All material is provided by The REMOVED Project)
- **Necessary requirements** - This means that REMOVED will have to meet certain core national curricula's when teaching her workshop and be of suitable education herself. REMOVED is fully qualified for these workshops and the teaching program that is taught meets all the national standards set out UK law.

- **2.1.2 Market Growth**

The education sector is poised for rapid growth as the government has recently planned to invest billions in the development of state of the art schools throughout the United Kingdom before the end of 2008, not only is the government planning on building new schools but outside help is also sought for extra curriculum activities.

This gives great promise for the REMOVED project as very soon their will be much higher demand for the type of skills the REMOVED Project offers to potential employers.

The graph below shows the market growth over a 6 year period.



Increase / Decrease per year (%)

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	Total 2000-2006
Yes	9.3023% Inc	17.0212% Inc	7.2727% Inc	6.7796% Inc	4.7619% Inc	4.5454% Inc	60.4651% Inc
No	7.5% Dec	5.4054% Dec	11.4285% Dec	12.9032% Dec	14.8148% Dec	21.7391% Dec	55.0000% Dec
Maybe	7.6923% Dec	16.6666% Dec	0.0%	0.0%	10.0% Inc	18.1818% Inc	23.5294% Dec

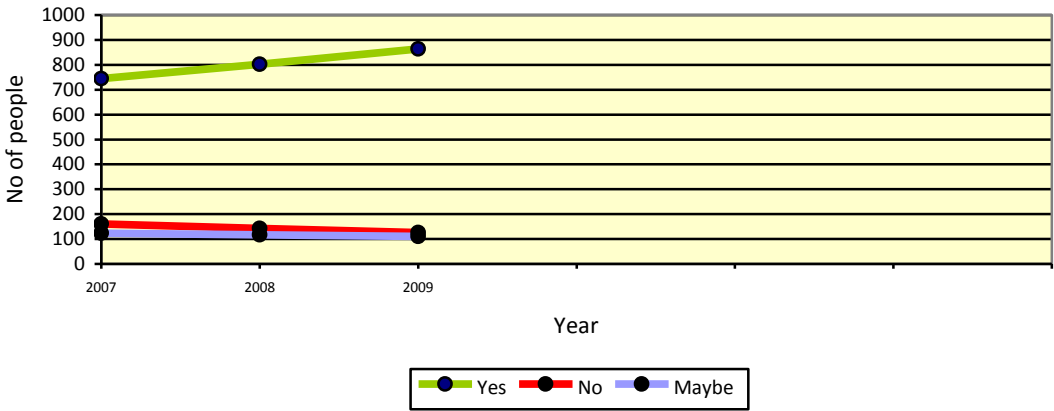
The table above is a calculation of the percentage increase or decrease of the results from the survey to analyze the need of REMOVED's type of work. As you can see there is a steady increase in the market. Using this data we can plot a market forecast for the future.

We have calculated the mean averages of % growth in each section and will use this number as the basis for plotting the market forecast.

	The mean %
Yes	7.8333 Inc
No	11.6666 Dec
Maybe	5.0 Dec (due to imbalance of + -)

Key: Inc = Increase Dec = Decrease

The expected rate of increase in the market over the next 3 years



2.1.3 Market Demographics

Surveys were conducted on individuals and schools in the attempt to acquire primary data and then convert this data to a graphical representation.

Geographics

- The North and East part of the Tees Valley is where we have our most market value as, both North and East hold 37.5% each of all schools who said they would be willing to hire.
- The North and East part of the Tees Valley has a combined market of 70% of all people who said yes, so these will be our main target market.
- The REMOVED Project in the future will hopefully be international and increase our market size to millions instead of thousands.

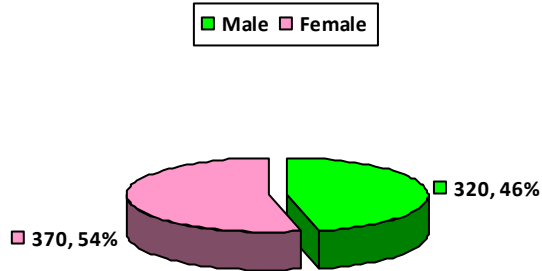
Demographics

- Both male and female parents and head of schools.
- There were 46% males and 56% females that said yes to attend extra curricular activity in the form of REMOVED's workshop. This gap is small and does not need to be addressed separately.
- Over ½ of all the people who said yes are located with in the age groups 26-40 giving it a total market value of 73%.
- 43% of all yes's are from a married couple.
- The number of kids is shared proportionately so need to classify.
- 78% of all the people were interested in having their child attend a REMOVED Project workshop were earning between £0 - £39,999 a year.

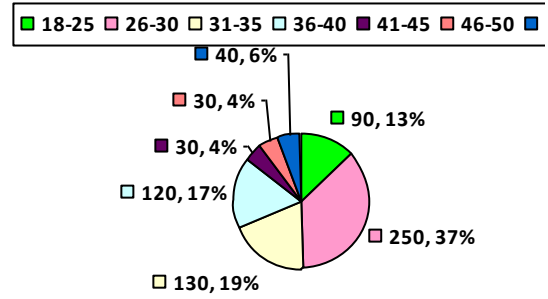
INDIVIDUALS

This section will show the individuals who voted **YES** to send their child to a workshop.

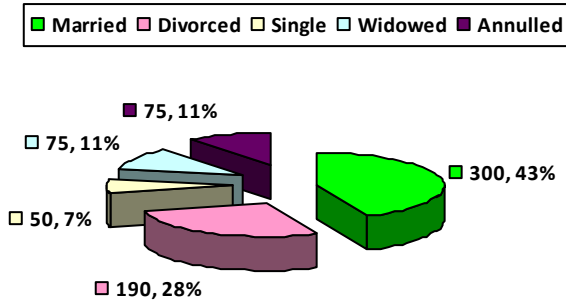
Gender



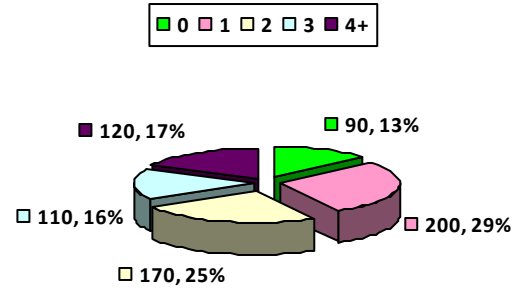
Age



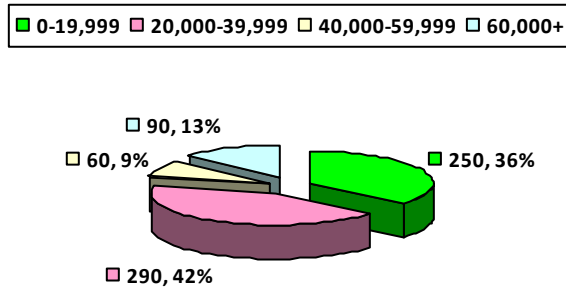
Marital Status



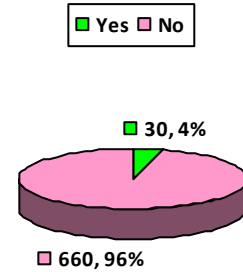
Number of Kids



Income per year (£)

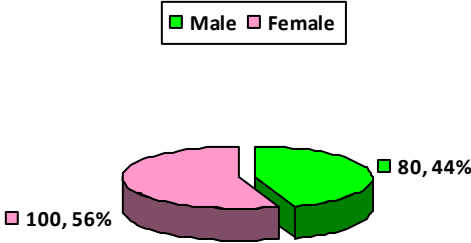


Have you heard of The REMOVED Project?

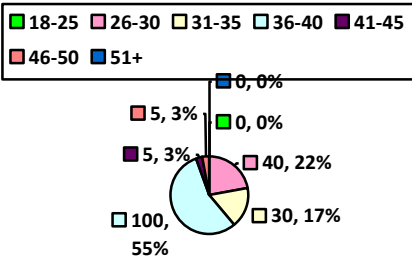


This section will show the individuals who voted **NO** to send their child to a workshop.

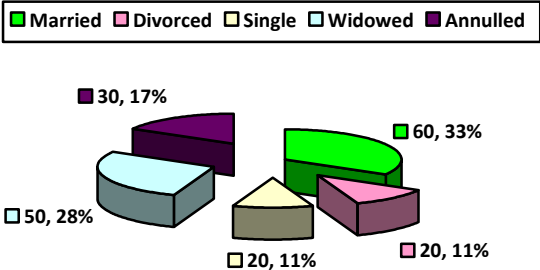
Gender



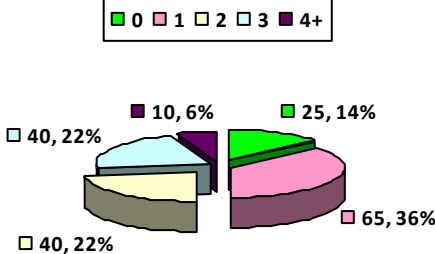
Age



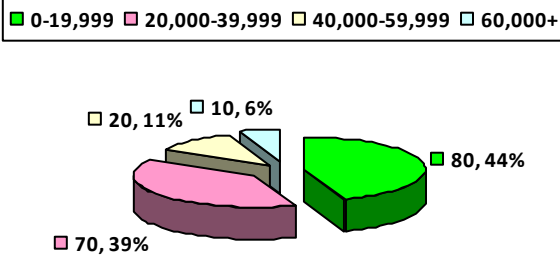
Marital Status



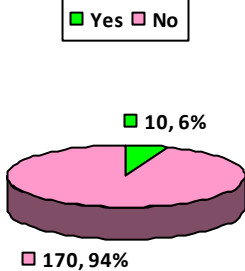
Number of Kids



Income per year (£)

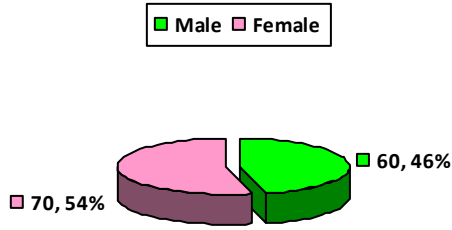


Have you heard of The REMOVED Project?

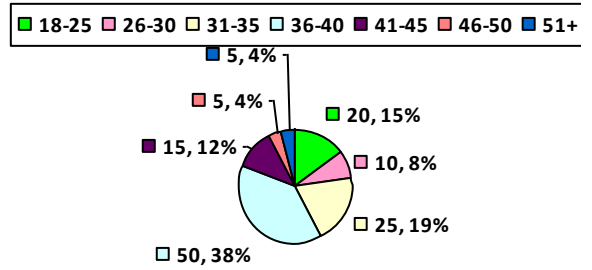


This section will show the individuals who voted **MAYBE** to send their child to a workshop.

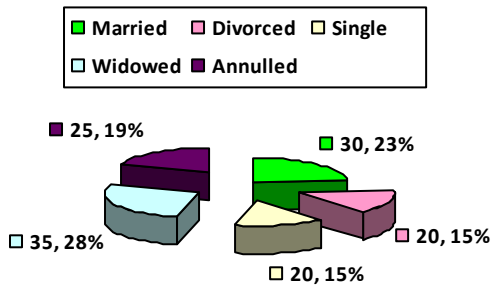
Gender



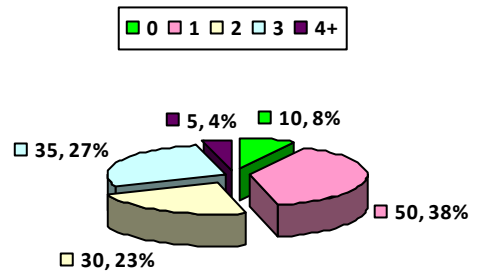
Age



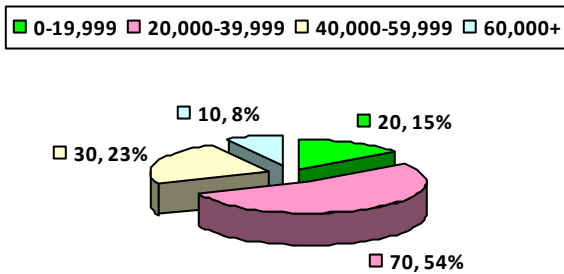
Marital Status



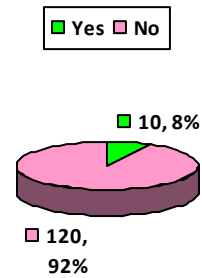
Number of Kids



Income per year (£)



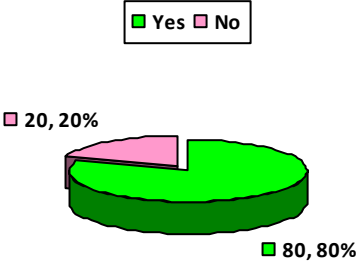
Have you heard of The REMOVED Project?



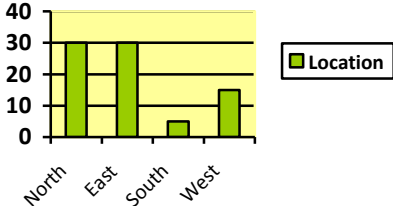
SCHOOLS

This section will show the schools who voted **YES** that they are interested in hiring REMOVED out for a workshop.

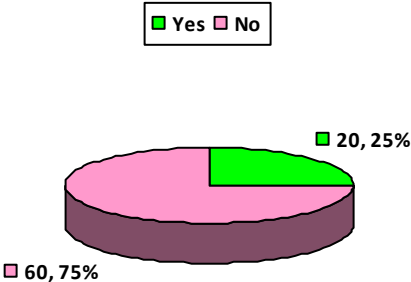
Possible employment of REMOVED



Locations in the Tees Valley

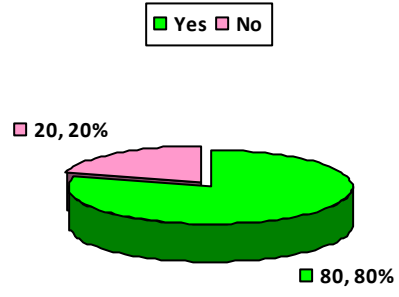


Have you heard of the REMOVED Project

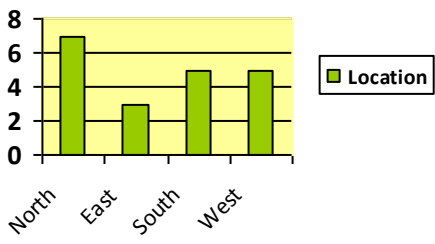


This section will show the schools who voted **NO** that they are interested in hiring REMOVED out for a workshop.

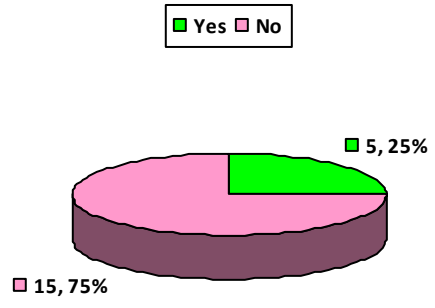
Possible employment of REMOVED



Locations in the Tees Valley



Have you heard of the REMOVED Project



2.2 SWOT Analysis

The SWOT analysis below aims to inform you of the strength, weaknesses, threats and opportunities facing the REMOVED Project.

2.2.1 Strengths

- REMOVED is a highly experienced teacher in this field and has been putting on workshops of this kind for over 5 years with charities and other organizations.
- The making and playing workshops are very fun for children and stimulate the mind and senses of sound while also awarding the child with an award of his or her level according to the national curriculum.
- The business can develop further through an increased service to offer, and also by targeting areas of North Yorkshire and other surrounding areas.

2.2.2 Weaknesses

- As the REMOVED Project is solely owned and operated by REMOVED, the work load may get too much for a single person and REMOVED will have to acquire help or keep working at the current rate.
- The service provided will have to be monitored and updated if and when any changes occur in the national curriculum.
- Current advisement and knowledge of and about the REMOVED Project is poor as 95% of all individuals have never heard of the project before until they answered the questionnaires.

2.2.3 Opportunities & Threats

- The biggest opportunity for the REMOVED project is the government's new initiative to push for more educational staff and educational opportunities within the United Kingdom. The REMOVED project can use this as a way to propel the business into the mainstream by receiving grants from the government to help the REMOVED Project prosper.
- A lot more schools are willing to hire outsider help and out of school activities.

- If the demand increases enough for this type of field, major companies may capitalize on this and take over the market share of this field due to the amount disposable income they will be able to build this company.
- Due to current lack of knowledge about the REMOVED project from the surveyed, it may be possible for another small time company to steal business away from the REMOVED project through better advertisement.

2.3 Competition

Due to the REMOVED Project being the first business of this type to focus solely on the making and playing of instruments made from recyclable materials, REMOVED is fortunate to have no competition at this time.

Future competition may come other small business of this type starting and/or the schools themselves start to produce the same type of idea with in school time therefore nullifying the need to approach the REMOVED Project in need of employment.

2.4 Services

The customer needs a service where a group of children or adults have the opportunity to make and play drums and percussion whilst learning about the environment and most importantly having fun. This has to be done in a safe environment with trained and experience staff.

The content of the service will cover the relative aspects of the national curriculum.

Standard teaching wage for this type of work will be £35per hour but REMOVED charges on a base purchase plan meaning a fixed sum is paid £300 for a 3 hour workshop.

3.0 Marketing Strategy

The REMOVED project is focused on a 3 pronged attack for the marketing - paper, sound and web.

What this means is that REMOVED Project will focus all marketing capabilities upon these areas and then launch an intense marketing campaign in each area which is planned to boost the knowledge of the REMOVED Projects existence from 5% to at least 30% with in the first 3 months of the campaign launching.

- Engage in web based marketing via the company's website, the REMOVED Project recognizes the internet as a growing tool to spread the awareness of the company to millions of potential customers with little effort.
- Advertise in traditional media such as local newspapers, the local news papers being as followed;
 - The Cleveland Clarion.
 - The Circuit.

Pricing for advertisement

Newspaper	½ Page Ad (£)	Single Page Ad (£)	Double Page Ad (£)
Cleveland Clarion	10.99	21.99	35.99
Circuit	7.99	16.99	24.99

As you can see above the Circuit is by far the cheapest but it doesn't offer the most return on invest as the Cleveland clarion does, see figures below;

Figures according to sales

Newspaper	Readers 2005	Readers 2006
Cleveland Clarion	37,000	53,000
Circuit	11,000	13,500

Even though the expenses for advertising in the Cleveland Clarion are greater than the Circuit, the ROI is greater due to the amount of readers the Cleveland Clarion has over the Circuit, an ad

in this news paper would possibly be seen by more than three times as many people if the same ad were to be placed with in the Circuit.

REMOVED also receives grants from the government which would help towards these costs.

- flyers and post-its on walls all in the hope of spreading the word, acquiring new clients and even business partners or investments for the company.
- Word of mouth will also be used to actively spread information through local villages and cities, quickly and effectively.

All these steps above will be combined to provide a more general awareness of the business and that it is there and is very good resource.

3.1 Mission

The REMOVED Project hopes to provide an excellent making and playing workshop for primary school teachers and events organisers who wish for their audience to learn about recycling using percussion instruments constructed of recycled material. Drama and dance will also be a part of the REMOVED's making and playing workshop service and the customer will receive a fun teaching resource for use as they see fit.

3.2 Marketing Objectives

Through our marketing campaign we hope to achieve the following objectives;

- Increase business awareness in the public eye by 25% in the first 3 months and then accordingly in the months to come.
- Entice first time customers to hire REMOVED for one of her excellent workshops.

3.3 Financial Objectives

- Increase sales of workshops.
- Decrease out going costs by 10%.

3.4 Target Markets

The REMOVED Project will be focusing on targeting the market with in the Tees Valley, depending on growth of business; the target market may expand to the whole of the United Kingdom if the demand is high enough.

Using the data collected via the surveys and questionnaires the REMOVED Project can dissect the market into segments based on the data collected which will enable REMOVED to easily target the market efficiently.

Market Segment A

- Both sexes.
- Ages from 18 - 25.
- All marital statuses
- Have 0 kids.
- Earns 40,000 to 59,999 pound a year.
- Schools with in Southern part of the Tees Valley

Market segment B

- Both sexes.
- Ages from 26 - 40
- All marital statuses
- Have between 1-4 kids
- Yearly earning range of 0 - 39,999 pound
- Schools in the Northern and Eastern parts of the Tees Valley

Market segment C

- Both sexes.
- Ages from 41 - 51+
- All marital statuses
- Have between 4+ kids
- Yearly earning range of 60,000+ pound

- Schools in the Western part of the Tees Valley

I will be targeting the market segment B as my primary Target Market due to highest market will be available with in this range and therefore most return on investment will be garnered from this segment.

My secondary target market will be segment C as it offers more market share than A, I will use this segment if a return on the investment is guaranteed.

3.5 Positioning

The REMOVED Project aims to establish itself as a leader in and around this area for recyclable percussion instruments via unique, innovative and most of all fun making play workshops. The REMOVED Project will use its head start from competitors, if any, to establish itself as a known brand of educational services via REMOVED.

The REMOVED Project will strive to establish its name as a leader of fun and educational workshops for children of all ages outside of school and with in.

4.0 Financials

The section that follows offers financial information on REMOVED's current standings in terms of break even analysis, sales forecasts and expense forecasts.

4.1 Break -even Analysis

	Monthly Costs (£)
Materials	300.00
Insurance	150.00
Total	450.00

Year of 2006	Earnings (£)	Minus £450.00
January	1,200.00	£750.00
February	1,500.00	£1,050.00
March	1,300.00	£850.00
April	1,500.00	£1,050.00
May	2,300.00	£1,850.00
June	2,100.00	£1,650.00
July	1,600.00	£1,150.00
August	1,300.00	£850.00
September	1,300.00	£850.00
October	1,000.00	£550.00
November	9,00.00	£450.00
December	1,200.00	£750.00
Total	£15,320.00	£9,920

Variable Unit Cost	=	£2.50
Fixed Cost	=	£450
Expected Unit Sales	=	6
Price Per Unit	=	£300

Total Revenue	=	£1,800
Total Variable Costs	=	£15
Profit	=	£1,335

Break-Even at 2 Units

Units	Fixed Cost	Total Cost	Total Revenue	Profit
0	£450	£450	£0	- £450
1	£450	£452	£300	- £152
2	£450	£455	£600	£145
3	£450	£457	£900	£442
4	£450	£460	£1,200	£740
5	£450	£462	£1,500	£1,037
6	£450	£465	£1,800	£1,335

Break-even point = where line intersects with 0

