

Master Degree Program "Innovation and Management in Tourism"
Salzburg University of Applied Sciences

INNOVATION MANAGEMENT PROJECT



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I. Table of Contents

I. Table of Contents	2
II. List of Illustrations	3
III. List of Tables	3
1. Zusammenfassung	4
2. Stakeholders Analysis	5
2.1. Locals	5
2.2. Business Owners	5
2.3. Tourists	5
2.4. Community Groups	5
3. Innovation Model	6
4. Business Model Canvas	7
4.1. Key Partners	7
4.2. Key Activities	7
4.3. Key Resources	8
4.4. Value Proposition /Benefits of camps	8
4.5. Customer Relationships	8
4.6. Customer Segments	8
4.7. Channels	9
4.8. Cost Structure/Financing	9
4.9. Revenue Streams	9
5. Experience Design Framework - Programs	11
6. Facilities	14
7. Marketing	15
7.1. Define the goals	15
7.2. Identify target audience	16
7.3. Create the offer	16
7.4. Develop creative	17
7.5. Choose the channel	17
8. Competition	18
9. Future Steps	18
10. Executive Summary	19
V. References	20

II. List of Illustrations

Fig. 1: Innovation Model

Fig. 2: Experience Design Framework

Fig. 3: Tent Options for Camp

Fig. 4: Possible Versions of Tree Houses

Fig. 5: Marketing Framework for Camp Matsee

Fig. 6: Digital Channels to Build Online Presence for Camp Matsee

III. List of Tables

Tab. 1: Investment and Average Ongoing Costs

Tab. 2: Cost Structure

Tab. 3: 5-year Growth Projections

1. Zusammenfassung

Unser Produkt ist "Camp Mattsee", dessen Ziel es ist, Kindern, aber auch Erwachsenen eine große Bandbreite an Programmen anzubieten, die Soft Skills, Kreativitätsförderung, Problemlösungs- sowie Führungsfähigkeiten, Kommunikation, Teamarbeit und Selbstmotivation fördern. Diese Fähigkeiten sind sehr wichtig im Leben, die bereits im frühen Alter hier spielerisch erlernt, sowie im späteren Verlauf gestärkt werden können. Außerdem differenzieren wir unsere Programme, indem wir "gamifizierte" Elemente integrieren, die die Kernaktivitäten unterstützen und den Teilnehmern eine unterhaltsame und unvergessliche Erfahrung bieten. Camp Mattsee ist nicht nur für die Teilnehmer von Vorteil, sondern hat natürlich auch positive Auswirkungen auf Mattsee, denn dieses Projekt würde sich sehr gut rund um das Bajuwarengehöft in der Weyerbucht umsetzen lassen und somit eine sinnvolle und profitable Nutzung des Gehöfts ermöglichen.

Wir verwenden ein Erlebnis-Design Modell, um innovative, unvergessliche Erlebnisse in unseren Camp Programmen zu gestalten, die über eine typische Sommercamp-Erfahrung hinausgehen und gleichzeitig die oben genannten Fähigkeiten fördern. Außerdem sollen die Camps die Kinder zu einem verantwortungsvollen Umgang mit der Natur leiten. Diese Programme enthalten, unter anderem, ein Sommercamp, ein Programm für Schulgruppen, aber auch Mietmöglichkeiten der Anlagen und öffentlich zugängliche Wochenend-Angebote. Die Camps werden ausschließlich intern verwaltet und finden während der Sommermonate und Schulferien von Sonntagabend bis Freitagnachmittag statt. Die Wochenprogramme unterliegen verschiedensten, altersentsprechenden Themen, die am Anfang der Saison festgelegt und mit anderen Terminen in der Region koordiniert werden.

Da das Camp natürlich auch eine Übernachtungsmöglichkeit bieten soll, müssen verschiedene Anlagen (um)gebaut werden. Aufgrund der möglichen Absenkung bzw. Überschwemmung des Bodens, schlagen wir den Bau von 2-3 einzigartigen, innovativen und umweltfreundlichen Baumhäusern (ca. 40.000€) bzw. die Anschaffung von ebenfalls umweltfreundlichen, schwebenden Zelten (ca. 7000€ für ca. 40 Schlafplätze) in unmittelbarer Nähe des Bajuwarengehöfts. Der Hauptraum für diverse Aktivitäten könnte das Haupthaus des Bajuwarengehöfts werden. Zudem müssten zusätzliche Toiletten und Duschmöglichkeiten ermöglicht werden.

Die Finanzierungsmöglichkeiten und laufenden Kosten des Projektes, sowie mögliche Einnahmequellen und Wachstumsprognosen sind in den folgenden Seiten genauer angeführt. Basierend auf diesen Kalkulationen, kann ein ungefährender Investitionsbedarf von 200.000€ und ein wahrscheinlicher Gewinn ab dem 5. Jahr errechnet werden.

Diverse Marketingtätigkeiten sind im Bericht genau aufgeführt, umfassen jedoch diverse offline und online Möglichkeiten, um das fertige Camp erfolgreich zu promoten.

Weitere nötige Schritte für die Planung und Implementierung des Camps sind weiter im Handout aufgeführt.

2. Stakeholders Analysis

In this part, we consider the groups of people who are involved in, impact, or are impacted by Camp Mattsee. This is done prior to the development of the model in order to have a general overview of the impacts of these stakeholders, thus to prepare reactions accordingly.

2.1. Locals

Here, we define locals as residents of Mattsee. Regarding families in general, the project could be seen as negative because the current buildings would be used during the week. However, on the positive side, better facilities would be available for both adults and children to execute weekend programs. For the neighboring retirement home, the residents might originally find the construction noise disturbing, and depending on their mobility disappointed due to reduced access during the week. On the other hand, some would be delighted that the project enlivens the community, and Bajuwarengehöft continues to be well maintained. Locals who wish to send their children to such programs, would be able to benefit from discounted prices of unsold spots. Local teens could also benefit by participating as camp counselors, to build leadership and job experience close to home.

2.2. Business Owners

In connection with restaurants and hotels, the camp provides a reason for family guests or tourists in general, to come. To a certain extent, it will increase the tourist traffic. Restaurants could benefit from parents dropping off or picking up children. Parents bringing their children to camp will be encouraged to relax and enjoy their romantic break, at a Mattsee hotel. Our project is highly positive to the boat companies, not only from direct rentals, but also after participants have learned sailing skills they will hopefully have a desire to return.

2.3. Tourists

For couples, with children the reaction could be positive if the children are able to attend the camp, allowing parents to enjoy their couple holiday. Families traveling together would still be able to play at the neighboring park during the weekdays. On weekends, the camp offers the possibility for them to have family activities and programs such as open air film nights. Thus, making weekends feel more lively. The downside could be that they do not find Mattsee as quiet as before. The activities of the camp should attempt to avoid disturbing non-family tourist. In order to do so, when the children are participating in activities around the city they should be broken into smaller group. For wedding parties who might have used the Bajuwarengehöft's gardens and houses as backdrops for wedding photos the camp could present a dilemma.

2.4. Community Groups

For the Mayor, who has more than just tourist to consider, well planned children's programs could attract young families who work in Salzburg. The project also makes the Bajuwarengehöft profitable, so that it can support itself. With more visitors (e.g. parents who drop off their children), it's a good marketing opportunity for the DMO. The downside could be, they are too busy or maybe too understaffed to organize the necessary incentives to get parents to stay.

The Verein group, might react negatively as this transition would be different from what they are currently doing. Their perspective appeared to be locally focused with a goal of preservation and tradition. We do consider their point of view, but we believe leaving the Bajuwarengenhöft free on weekends gives local community groups the ability to utilize the space, while still allowing to be profitable during the week. Also, it is important to mention that the current objectives are not forgotten, the area remains about getting to know heritage and nature.

3. Innovation Model

After having identified the stakeholders of the project, we want to use an innovation model approach, in order to develop the project. We used the following innovation model in order to develop one wholesome consistent idea. It consists of four steps. The first is the development stage, which is considered the most challenging. Within this stage there are four tasks to complete.

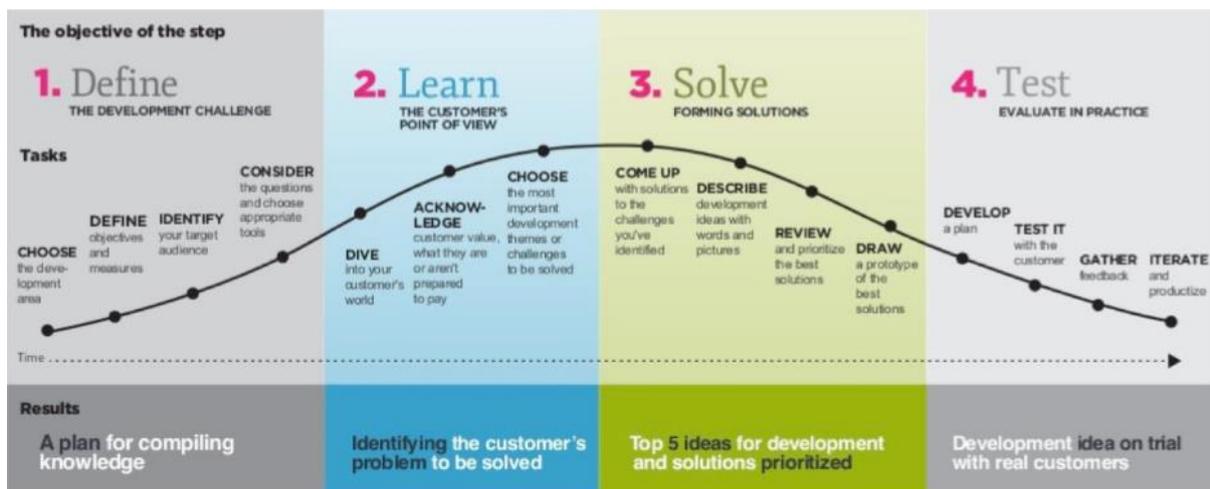


Fig. 1: Innovation Model
Source: slideshare.net

First, on the site of the Bajuwarengenhöft, we needed to define the development direction and decided on extending and constructing additional facilities. Then we had to define objectives and measures. Objectives would be to enliven the site and the village and to create a new, innovative offer that would also create an added value to the village. The next step was to identify our target audience. We decided to focus on children, and as things developed also use the site for companies, for team building experiences. In this step, it is also important to consider the questions and choose appropriate tools.

The next phase is about the customer's point of view. We needed to dive into the customer's world – therefore we did a stakeholder analysis to be aware of who would be involved. Among our stakeholders are of course our customers – the tourism association and community of Mattsee. Then we needed to acknowledge the customer value and what they are or are not prepared to pay. To do so, we based our projections on how other overnight camps in the region structured their prices. Next, we needed to choose the most important development themes or challenges to be solved. As told by the representatives of Mattsee,

major challenges are the uncertainty of what to do with the Bajuwarengehöft. Also, the flooding of the land must be considered. For the camp if the flood plan is well managed it should heighten the adventure and teach children how to handle inconvenient situations.

The third phase is already about suggestions how to solve those problems. We came up with several solutions for the different challenges and we decided on suggesting a children's camp in the Bajuwarengehöft. Through the construction of the Bajuwarengehöft into a children's camp and team building facility there would be an added value and would attract more people to Mattsee which would be an additional source of revenue. In the following pages, we will try to explain our business idea and develop a concrete plan.

The fourth phase of the innovation model includes building a prototype and testing it with real customers. At this stage a true prototype would be difficult, so we used research to identify successful camps from all around the world, and compared them with local competitors to find our market gap. This led us to a highly designed open enrollment program. We then created a website that we showed during a presentation in hopes to get feedback for improvements.

4. Business Model Canvas

In order to further develop our project idea, we decided to apply a business model Canvas, which is a well-known template created by Alexander Osterwalder for developing new business ideas (2004). It covers possible infrastructure, offerings, customers, finances, channels, customer relationships and revenue streams. In the following subchapters, the individual components are explained in further detail regarding Camp Mattsee.

4.1. Key Partners

Our key partners with regard to the project are, the tourism association Mattsee as well as the municipality and the mayor. Furthermore, if the association "Verein Menschenwerk" remains leaseholder, they would also be involved in the whole project. To carry out key activities, there would need to be one additional full time staff member hired as a program director and volunteers during the summer. For the city of Mattsee the motivations for a possible partnership could be to reduce the uncertainty of what to do with the Gehöft, because now, more costs occur than revenue generated. With the camp, Mattsee can have a deeper positive impact on the individual and the community than currently. Additionally, more tourists and revenue for the municipality could be acquired.

4.2. Key Activities

The camp can be used as a revitalization for the "Bajuwarengehöft" as well as creating something useful. We plan to transform Bajuwarengehöft to be a space suitable for children and adults to undergo interactive and creative activities, within walking distance of everything Mattsee has to offer. The camp organizer would have different levels of involvement depending on the different groups. The program director should work with the municipality on marketing efforts. The program director should also be knowledgeable in child development, management and HR. The space would offer rustic accommodations to camp participants. For locals, the Bajuwarengehöft would remain open for community

groups to organize weekend activities like baking class, barbeque parties etc., and the camp organizer would merely act as a manager and allow local people to plan out their desired activities.

4.3. Key Resources

In order to realize the Camp Mattsee project, key resources, like financing could be obtained through loans, from investors or to a certain degree from the municipality with public money. Physical resources will be needed - to create a children's camp, renovations in the huts and construction of new facilities is necessary. Good relationships to local builders and suppliers in key for the construction of the additional facilities. Intellectual resources will be needed for planning and operating the camp. Through use of the FH Salzburg connection, feasibility studies could be done with very little cost. The original program development could also be worked on through an experience design project or Master's thesis. During the camps, volunteers will be needed. Financial resources will depend on the loan received and the municipality.

4.4. Value Proposition /Benefits of camps

Our customers, the municipality of Mattsee, will have an added value of rejuvenating the Bajuwarengehöft in a way that supports itself financially but also spreads healthy values in children and adults. Using cutting edge program design, Camp Mattsee should help spread name of Mattsee as a best practice example, for the experience design framework in tourism. It would additionally help to gain further tourists, when children are accompanied by parents who then have a vacation in Mattsee, or executive education groups who wish to stay in Mattsee an extra night or two. Additionally, when a city develops its children it invests in its future. Camps help children learn skills in problem solving, leadership, communication, critical thinking, teamwork, self-motivation, creativity, endurance and much more. These are skills that are so important for employers that a whole industry has been developed for adults. High School, Bachelors and Masters programs hire specialists on these subjects to teach students the theories behind teamwork etc. These skills are tools Mattsee should be developing in their children because they are critical to navigate all situations throughout a lifetime.

4.5. Customer Relationships

The customer and Camp Mattsee will be having a co-creating relationship. Co-creation means both parties contribute to creating an experience. As Camp Mattsee is highly interactive, the customer and Camp Mattsee both have an invested interest in making each experience successful. Parents and guardians whose children are in attendance at Camp Mattsee will also be included in the experience through daily photos and videos. This builds a wholesome relationship with more than just children. Intra-participant relationships will be supported through team build activities as well as thought out group placement to reduce personality clashes.

4.6. Customer Segments

Customer segments focus on those groups that the camp creates value for. The customer segments include children age 5-14, third party leadership groups and school groups. The open enrollment programs create value for families who face the issue of finding quality activities for their children during the summer months. For school groups, hands on learning

activities in an outside environment can increase learning outcomes and student moral. For executive education groups Camp Mattsee has all the benefits of being close to a city, as well as a natural heritage aspect. This allows programs to be more dynamic, for example groups could have classes in the castle or school, team building at Camp Mattsee and a nice dinner in the city.

4.7. Channels

Distribution of information and camp registration will take place online. Raising awareness will happen through fundraising events and social media campaigns. For school and executive education groups, camp Mattsee will plan continued education programs for teachers, hiring third party team building groups to raise awareness. These marketing and after-sales activities will be discussed in further detail in subsequent chapters.

4.8. Cost Structure/Financing

The following financial projections have been conservatively created to show how much financing would be needed to launch Camp Mattsee, as well as average yearly operation costs. Construction costs were determined through consulting with one city employee and two professional construction workers.

Investment and Average Ongoing Costs	
Investment needed	
Maintenance Renovations of existing buildings	€ 10,000.00
Restroom Expansion + 2 toilets & 2 showers	€ 60,000.00
Beds and Mattresses x 40	€ 4,000.00
Treehouse x 2	€ 40,000.00
Total	€ 114,000.00
Ongoing Yearly Costs	
1 full time employee	€ 36,000.00
Utilities	€ 1,000.00
Insurance	€ 3,000.00
Maintenance	€ 1,000.00
Internal Marketing	€ 1,000.00
Total	€ 42,000.00

Tab. 1: Investment and average ongoing costs
Source: Authors' calculations

4.9. Revenue Streams

The following table is a projected pricing structure for Camp Mattsee. Prices are based on other similar programs taking place in the region. All open enrollment programs and groups are subject to a two-night minimum.

Cost Structure		
Open Enrollment Summer Camps		
	Per Night	Per 5 day Program
Revenue: per participant	€ 70.00	€ 350.00
Expenditures: food & supplies per participant	€ 30.00	€ 150.00
8 possible programs planned each year for 30 participants each		
School Programs		
	Per Night	Per 5 day Program
With help planning and supplies		
Revenue: per participant	€ 30.00	€ 150.00
Expenditures: food & supplies per participant	€ 20.00	€ 100.00
Minimum cost per group (based on 20 person min.)	€ 600.00	€ 3,000.00
Without help planning and supplies		
Revenue: per participant	€ 15.00	€ 75.00
Expenditures: food & supplies per participant	-	-
Minimum cost per group	€ 300.00	€ 1,500.00
Other Group Rentals		
	Per Night	Per 5 day Program
With help planning and supplies		
Revenue: per participant	€ 50.00	€ 250.00
Expenditures: food & supplies per participant	€ 35.00	€ 175.00
Minimum cost per group (based on 15 person min.)	€ 750.00	€ 3,750.00
Without help planning and supplies		
Revenue: per participant	€ 30.00	€ 150.00
Expenditures: food & supplies per participant	-	-
Minimum cost per group	€ 450.00	€ 2,250.00
Weekends negotiated on a case to case bases		

Tab. 2: Cost structure
Source: Authors' calculations

The following growth projections are based on a 10% growth plan. In the first year the goal will be to have at least 20 campers per week for 8 weeks. To ensure that we hit the intended occupancy numbers any open spots left two weeks before the start of the camp will be offered at a discounted price for one week to Mattsee residences and the last week for everyone.

Five Year Growth Projections					
Based on a goal of 20 weeks per year					
	2018	2019	2020	2021	2022
Summer Camps					
8 week Occupancy	60%	70%	80%	90%	100%
Retained Earnings	€ 28,800.00	€ 33,600.00	€ 38,400.00	€ 43,200.00	€ 48,000.00
School Programs					
Weeks Sold	1	2	4	5	6
Minimum Retained Earnings	€ 1,500.00	€ 3,000.00	€ 6,000.00	€ 7,500.00	€ 9,000.00
Other Group Rentals					
Weeks Sold	1	2	4	5	6
Minimum Retained Earnings	€ 2,250.00	€ 4,500.00	€ 9,000.00	€ 11,250.00	€ 13,500.00
Total	€ 32,550.00	€ 41,100.00	€ 53,400.00	€ 61,950.00	€ 70,500.00

Tab. 3: 5-year growth projections
Source: Authors' calculations

Based on the above financial projections Camp Mattsee would need an original investment of €200,000 to be paid back over a 10-year period at a rate of €20,000 a year. The first year's operation costs will be covered by the loan, conservative estimates show that operation costs can be internally covered in nearly two years and by the fifth year turn a profit. Meaning profit made in the fifth year can be reinvested for the next expansion.

5. Experience Design Framework - Programs

Programs at the Mattsee Camp will include; open enrollment summer camps, school group programs, renting options, and public weekend offers.

Open enrollment Camps: These camps will be 100% internally managed, and take place during the summer months and school breaks. These programs aim to use an innovative design to produce unforgettable experiences beyond that of a typical summer program. Goals include: building self-esteem, communication, teamwork, creativity, learning to fail and a love for the outdoors.

Each week from Sunday evening until Friday afternoon, during the summer will serve a different age group and have a different theme. Example themes could be, 5-6 year olds: 'Super Hero Training', 7-8 year olds: 'Knights and Princesses', 9-10 year olds: 'A Vikings Adventure', 11-12: 'Space Exploration', and 13-14: 'Fear Factor'. Dates for the different weeks should be organized to have as few conflicts with other local summer programs.

We propose using the experience design framework (Bulencea and Egger, 2015) to create programs that make participants not only want to come back but also plants a desire for them to actively interact with nature in the future. The themes should be designed to unfold as if all children were playing a role within a story. By creating one continuous storyline the experience should create learning outcomes that can be easily referenced by the participant

throughout the rest of their lives. Each program will vary based on theme but will be built upon the same framework and include the same parts.

Here are just a few examples of how this model will be applied:

Protective Frame and Contrast:

According to the reversal theory, protective frames enable people to become playful, enjoy the present moment and perceive high arousal as excitement not as anxiety (Apter, 2007). Contrast is the separation from everyday problems to engage fully in the moment (Bulencea and Egger, 2015). Every camper's first contact with camp should be focused on building this protective frame. Sunday evening after the children arrive will be focused on getting to know each other in small groups. Groups will separately take part in ice breaker games, create team names, flags, mottos etc. The next level of

groups will be with team allies, those who will be sharing a cabin. Teams will present themselves to the whole group with a short and silly performance on Monday at lunch.

Persona: The person is the center of the experience. Different personality types should be considered and grouped in a way that supports all participants. To do this before coming parents should help their children fill out a personal questionnaire when registering. This is to help leaders create unified groups. Groups should be made up of 5-6 children preferably all girls or all boys and 1 leader.

Positive emotions: The Fredrickson's theory shows how important it is to stimulate emotions to intrinsically make people act and develop long term skills later on (Fredrickson, 2013). Therefore, the goal of the following pieces is to broaden the and build the experience so that it is applicable in other situations after students have left camp.

- Relaxation and Tension - These two feelings should be balanced, participants should feel positive stress when playing games or completing challenges, but they should not feel that they are in constant competition.
- Familiarity and Novelty - Games and challenges should be something that participants have not experienced anywhere else, but grounded in basic skills that they have already.
- Surprise (unexpected rewards) (random rewards) (Easter eggs) - In the planning stages surprises should be built in. Surprises could include a random dance party or a trip to get ice cream, these should be planned but appear random to participants.

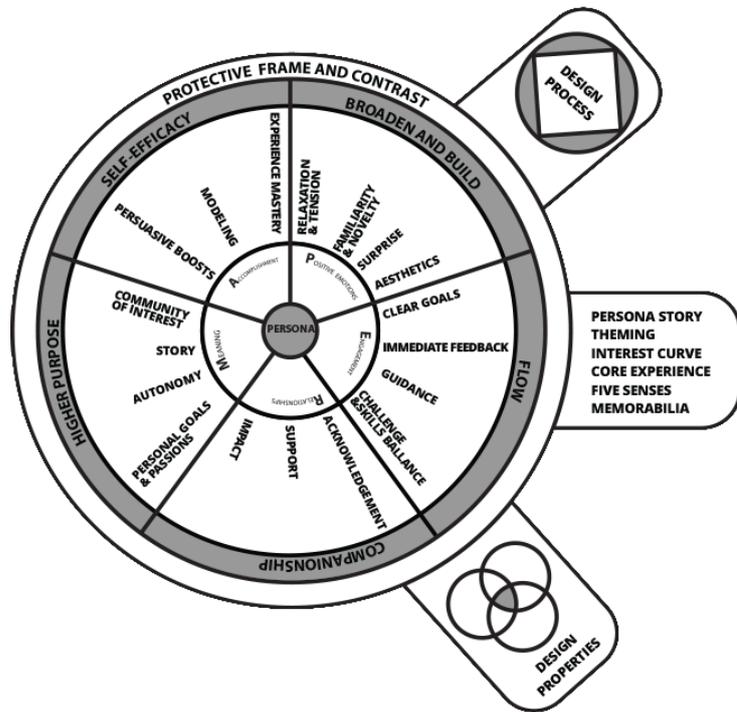


Fig.2: Experience Design Framework Source: (Bulencea and Egger, 2015)

- Aesthetics - Aesthetics are one of the most important parts of creating an experience. The Mattsee camp can accomplish this through the combination of the natural environment the novelty traditional houses and trees houses.

Engagement = Flow

- Clear Goals - Goals should be different on the personal, team, and group level. Leaders at the beginning should help participants make up goals, which should be a mix of silly and real. Even silly goals like 'learning to burp the alphabet' teaches intrinsic motivation.
- Immediate Feedback - This is given through the team and community. Not only should children feel that they are being constantly cheered on but also reminded of their successes at the end of each day and then again at the end of the week.
- Guidance - Leaders should always be nearby to give guidance, therefore group sizes should not exceed six children. It is also equally important that leaders have access to guidance from the program director.

Experience Enhancers

- Persona story - Here is why we implemented elements of roleplaying and storytelling. Every participant's week should unfold in the traditional pattern of a hero's journey. At the end of the week each participant should feel as if they were the leading role in a movie.
- Memorabilia - Participants will get to take home the crafts they made and songs they learned. They have access to all the pictures and videos done for internal marketing. Also on the final evening students should receive a summary video/ photo compilation that summarizes the whole journey of each group in a story format.

The experience design framework is enormously intricate and these examples are only scratching the surface of some of the most important points. To create such an intricate, program the camp director should seek consulting from the authors of the Gamification in Tourism book if possible.

Volunteer Training: We propose the use of student volunteers, preferably between the ages of 17-22. The volunteer experience is equally as important as the participants. For them the experience should not only be fun and rewarding but a real-life experience in leadership training. Volunteers will all get letters of recommendation, proof of volunteer hours and a certificate in leadership. They will have weekends free and are encouraged to organize outings as a group. There will be nightly team meetings to support two-way communication to encourage them not to think of themselves as workers but as team members. More detailed weekly meetings will be held Sunday before the students arrive. Above all, the leaders should feel as if they are also at camp and have even more learning benefits than participants.

School Groups (30% internally managed): During the school year, the space will be open for school classes to use for camping trips with a learning focus. The camp director can help organize and plan programs to ensure a high quality and impactful experience. Although groups can choose their level of support, they must supply their own group leaders.

Rented (20% internally managed): During the school year, the space will also be open for rentals for executive education and third party leadership programs. We propose that once

the camp is up and running and financially stable that it eventually expands to manage these programs internally. This should be around year five. At this point, Camp Mattsee should have collected important key knowledge about using the experience design framework as well as had the chance to observe other leadership and teambuilding professionals.

Potential local partners: www.teamgeist.com, www.salzburgadventures.com

Weekends (10% internally managed)

Weekends all day Friday night to Sunday evening will be left open for public use and community events. Because the weekends are the most popular times for day guest, the weekend should be a time that the public can use the space to continue the activities already taking place.

6. Facilities

Adult/ Leader Cabin (sheep's stable) The building that is currently being used as storage will be converted into a leader's cabin. In this cabin, leaders should be able to take a break, work on plans for the upcoming week and hangout with one another. The lofted area should be extended and a changing room should also be built.

Tents: During the planning process, it became clear that for an overnight camp there would need to be two new cabins, for participants. Some of the original options considered are as follows:

Tipis	Sleeping: floating tents	Floating rooms
		
<p>€3.153,97 each~ 8 square meters Investment good for 3-5 years 2-3 needed total: €9.462 (http://www.tipi.com)</p> <ul style="list-style-type: none"> + Affordable + Can be used for activities - Vulnerable to flooding - Higher environmental impact 	<p>€1.114,74 for 6 sleeping spaces Investment good for 2-3 years 5-6 needed: €6.684 (www.tentsile.com)</p> <ul style="list-style-type: none"> + Affordable + Safe from flooding + Safe for the environment - Only used for sleeping 	<p>€28.000 for a custom made tent. Investment good for 10 years 2 needed : €56.000 (http://www.treesandpeople.com)</p> <ul style="list-style-type: none"> + Safe from flooding + Safe for the environment + Can be used for activities + Safety nets - Expensive

Fig. 3: Tent options for camp

Source: given in the figure above

In the end, as it is the most unique and appealing option, it is recommended to build two tree houses:



Fig. 4: Possible versions of tree houses

Sources: pinterest.com

With this idea, we can employ local builders and use local wood to insure less economic leakage for Mattsee. These tree houses cannot flood. Unlike the tent options they are pleasing to look at and a selling point for adult groups to stay in such an interesting location. Cost for one could be as low as €20.000 per tree house and should last 20-30 years. For fire safety tree houses, must include slides and be classified for tourism purposes. The stairs and slides for the houses should be removable when they are not in use.

Activity space (central building) The activity space and lunch room should be in the central largest building. Breakfasts will be simple - cereals, breads, butter and jams. Lunches will be prepared by a different group each day, this should be part of the challenges and achievements that children experience. Dinners will be done over the campfire or grill, prepared together as a complete group.

Bathrooms (extend current bathroom) The current bathrooms should be extended to include more stalls and showers. Showers should be designed in a way that they can be easily locked during weekend events while the bathrooms remain open.

Office and first aid (store) What is now being used as the store should be converted into a summer office for the camp director. This should be a place that he/she can work on any paperwork and planning, while remaining close and involved with the camp. Located here is also the first aid checkpoint and supplies.

7. Marketing

We established our marketing activities by following the below proposed marketing framework (Figure 5).

7.1. Define the goals

It is important to, firstly, define the goal of our business, so that the marketing activities could be aligned accordingly. There are, essentially, three main goals marketing for a business tries to achieve, which are (1) building the brand and create the awareness, (2) acquire and retain customers, and (3) drive the sales. As we are

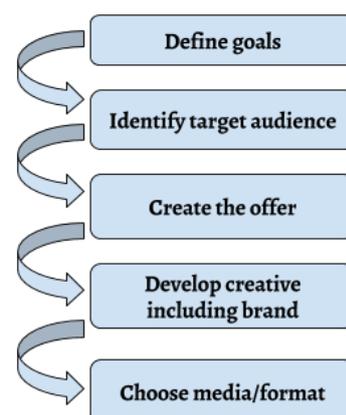


Fig. 5: Marketing Framework for Camp Mattsee

planning on a newly established camp, our first priority should be focusing on building the Camp Mattsee brand.

7.2. Identify target audience

Defining a specific target market is a critical part, as all the marketing efforts of the business should be able to cater and tap into our customers' needs and desires. For an efficient targeting, marketing personas which represent our typical customers could be developed. Our preliminary assumptions of the target markets focus on three groups, 1) children aged 5-14. As this is the market which cannot make decisions themselves, we need to take into consideration the parents of the children who are also expected to be an extra tourist source for Mattsee. 2) Third-party leadership groups, as they will have an opportunity to rent our space and facilities to do their training. 3) Educators for the school programs, as they are the ones that are going to bring school groups to our camp. This group will be offered a reduced price when compared to the other target groups.

7.3. Create the offer

Using the 4Ps principle, we break down our offering into four aspects - product, place, promotion and pricing.

Product element deals with the nature of the product or service. We provide an educational camp for children from the age of 5 until 14. The unique selling point of our service is that we offer a camping experience which has its focuses on transferring skills in problem solving, leadership, communication, creativity, team building - important expertise that will come in handy in further education and work life - using methods of LARP, storytelling and gamification elements.

Place element refers to the location where customers engage with a firm as well as with its content, promotions and transactions. Our initial marketing efforts would make use of online channels, such as our own website and suitable means of social media. We also establish media contacts, in order to have collaborations to be featured on relevant newspapers or magazines. All the training packages can be purchased online on the website through our booking system. In addition, customers can also reach us through phone and make all necessary reservations.

Promotion element specifies how the information of a product or service is delivered to the customer. It also includes any offers or incentives which a firm might provide. As mentioned above, we intend to establish a strong online presence through different communication channels including our own website and social media. Additionally, we are also going to find partnerships which could support us with promotions, increasing awareness and information disseminations. One of our potential collaborations is with the local hotels, in which we could give out the discount vouchers for the parents of the children when they come to Mattsee to bring or pick up their kids.

Pricing element concerns with the fact of how a product or service is priced. We take into considerations several aspects when pricing our offering, such as fixed and variable costs, competition, target group and willingness to pay as well as the company's objectives.

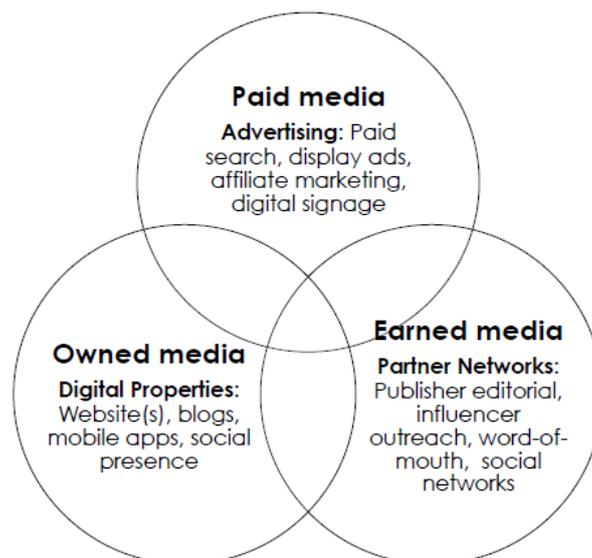
Preliminary, we propose a competition pricing strategy where we set our price on the same level with that of the potential competitors in the nearby areas.

7.4. Develop creative

In developing creative, a company strategizes how its products and services are presented to the customers and to the general public. First, we develop a strong brand of the Camp Mattsee experience using consistent storytelling which also incorporates our values and depicts a personality that customers could associate with our products and services. This branding would be integrated into our promotional content on the official website and across different social media platforms. Storytelling of the brand will also be evolved from the customer's viewpoint towards our offerings. The camp should be careful not to be branded as only for children. Too much focus on children could make the program less attractive for young teens, leaders and executive education programs.

7.5. Choose the channel

Figure 6 below describes possible digital channels that are used to build a firm's online presence, in order to promote itself and maintain its relationship with current and potential customers (Machin, 2017). Since our estimated original budget is quite limited (although we are going to increase this budget directly through fundraising events, like open air movies in the park), originally we selected the most useful promotion options on Facebook which is the main social media platform that we operate on. Paid search on Google, should be added once budgets allow.



Source: Adapted from Digital Marketing by Chaffey and Ellis-Chadwick (2012)

Fig. 6: Digital Channels to Build Online Presence for Camp Mattsee

Source: Alford (2015)

Owned media is any kind of web properties which a company owns (Marchin, 2017). For Camp Mattsee, an official website with extensive information is essential. On this site, a highlight of our marketing to retain campers will include having a place where parents can see photos and videos of their children, posted by camp leaders daily. This includes parents in the experience and shows them their return on investment. This is important because the

parents will ultimately make the decision on if the child will attend again the following year. We also employ Facebook as a main social media platform, in order to update our information regarding the offers and share funny stories and experiences from years past to increase followers of Camp Mattsee.

Earned media are essentially electronic word-of-mouth which could be in the form of shares, reposts, mentions, reviews and recommendations by third parties (Marchin, 2017). This form of media, certainly, depends on the initial effort of customizing our services or products and offering them to our potential customers. It is also a way for us to interact with our customers and receive any feedback from them for our further development and improvement. Our event calendar, which can be easily shared on all social media platforms, is also a way to present our programs and allows our customers to share our camp information with their circles on social media as electronic word of mouth.

Along with all the chosen digital channels we plan to operate on, offline marketing would also play a supportive role. We intend to organize personal marketing to school groups by organizing a teacher symposium weekend. We would like to hire one of the leadership groups to run the training just to show them the options we offer in hopes that they will bring groups to us later.

8. Competition

All competition for our camp is welcome as our goal is not to compete with other programs but rather to ignite a movement where all children have the ability to attend such programs every year. Our marketing efforts should not undermine any program with likeminded goals, rather should help support the continuation of the industry.

Zellhof scouts camp in Mattsee (<http://www.zellhof.at>) - Zellhof has four large houses and activity spaces that they rent to special groups. From our research, they do not hold any open enrollment programs. Groups are responsible for their own planning but their volunteer staff can help. This facility is good year-round. The houses have space for ca. 175 campers and is 1.5 kilometers from the Bajuwarengehöft.

Kinderfreunde Salzburg (<http://sbg.kinderfreunde.at>) - Kinderfreunde Salzburg have their own facilities and plan camps in different locations during the summer. They run around 8 different summer camp programs, that are open enrollment and often sell out. Their prices are comparable to Camp Mattsee ranging from € 240- 943. They also offer after school activities and party rentals.

9. Future Steps

1. Presentation at Mattsee in front of Key Decision Makers, at Mattsee.
2. Make necessary adjustments, based on the suggestions from the city.
3. Assign a Project Manager, preferably someone within the city who knows the project well.
4. Run Feasibility Study, can also be done through the FH tourism program.

5. Investors, either through a bank loan or public funds.
6. Hire Program Director, a key person who can create and manage the yearly schedule.
7. Hire Contractors, preferably local with use of local material.
8. Marketing, execute previously stated marketing plan.
9. Construction phase starts, construction and renovation takes place simultaneously with marketing efforts.
10. Opening event, to allow the people of Mattsee to get to know and get excited about the camp.

10. Executive Summary

This report is our product development proposal for Bajuwarengenhöft of Mattsee. Our project is called Camp Mattsee, which aims to provide children as well as adults with an exclusive range of programs that emphasize the education of soft skills, creativity encouragement, problem-solving, leadership, communication, teamwork, self-motivation and more. These skills are considered essential which come in handy throughout different situations in life at school and at work. Therefore, training the kids from an early age would help them to be able to adapt better and avoid any initial shock. Furthermore, we differentiate our training programs by integrating gamified elements which would support the core activities and give participants a more fun, enjoyable and memorable experience. Mattsee Camp is not only beneficial for the participants but also brings long term positive impacts to Mattsee. The project matches the Bajuwarengenhöft perfectly on different aspects.

V. References

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