



# TRABAJO FINAL DE MÁSTER

## C.F. FUENLABRADA



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## GRATITUDES

# GRATITUDES

We are very grateful to CF Fuenlabrada who gave us the opportunity to carry out our final master's project, mainly with Mr. Jaime Castelletts, the club's negotiation and marketing Manager for the time and guidance provided during the process, to make us understand how their business model works and in which ways you could help the club improve in certain areas. Next, we would like to thank our tutor Mr. Edouard Legeandre for the support he has provided us during these months enabling us to deliver a quality work and to be able to take into account highly important aspects in our final work, for which we are very grateful to him.

On the other hand, we also want to thank Mr. Juan Carlos Fociños who always gave us advice for our project and how to improve it for the delivery of a good job, and Mr. Tomas Gutiérrez with his guide on the financial part of our project. Finally, we would like to thank the CF Fuenlabrada Youth Academy, both its sports director, coaches and players, as well as the population of Fuenlabrada for providing us with a space to obtain valuable information for our project. We would also like to warmly thank you, The Real Madrid University School, during these 10 months of learning, which trained us for the future.

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# EXECUTIVE SUMMARY

Having seen over the years how football is important in Spain and the important place in the life of the citizen, we saw a great opportunity for Fuenlabrada improve the club. We have chosen three main topics (**ticketing, data collection and fan engagement**), to develop the club in the future and help them continue to **professionalize** the club and make Fuenlabrada an important football club in the community of Madrid.

It is clear that we have huge competitors in our market, one of the strongest in Europe with more than 11 professional football teams. It's our job to **differentiate ourselves** from other clubs. We intend to do so with a focus on a **family atmosphere**, where stakeholders of all ages and different generations of each family will feel at home.

With our project we want to be the heart club of the citizen of Fuenlabrada and together create the success of the club. With **Fuenla Planet 2030 plan**, the club aims to be a **sustainable organization** that takes care of its environment and all the stakeholders and their interests. **For our project, we are going to create more than a club, a family.**

**Our mission** within the club is to create intense sporting emotions for our fans, in the aim to have a positive and lasting impact on our environment.

This project will allow the club get **closer to its fans** in order to attract **academy players, families, citizens** and **companies** to the stadium every weekend to share **positive emotions** with the professional team.

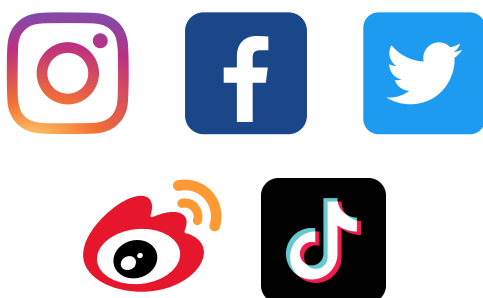
With our business team of Alexander, Andre, Jose, Nathan and Mathieu we would like to express our dream is to create a strong community around the club.



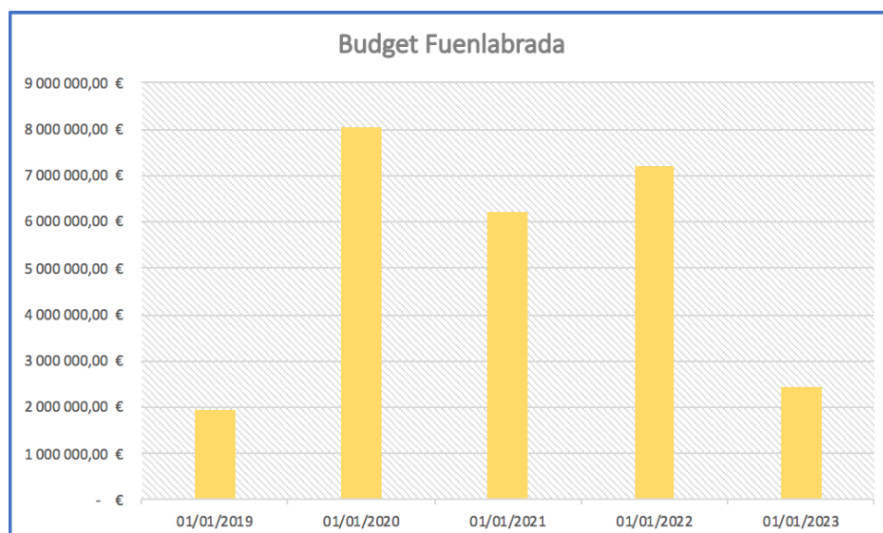
Fuenlabrada C.F. is a soccer club he was created in 1975 located in the south of Madrid. After 2 years in La Liga Smart Banks the club was relegated that season.

### Social Media

The **stadium capacity** of Fernando Torres is 6000 fans.



### Budget of the club in the last 5 years



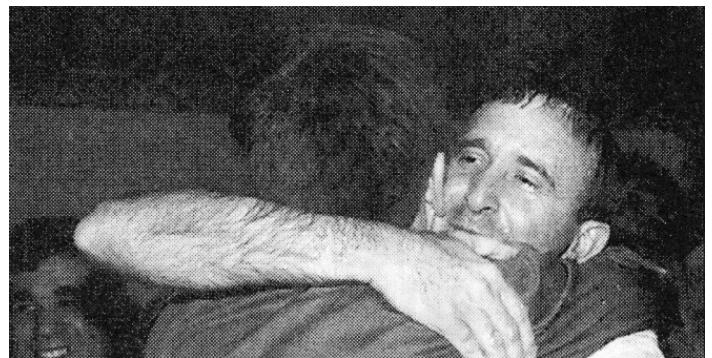


### **1975 the birth of the club**

the two club directors to join forces, receive a larger municipal grant and create a unique club, representative of a city that was already starting to show symptoms of growth. Fuenlabrada played at La Aldehuela before entering Estadio Fernando Torres in August 2011, named after former Spanish.

International striker Fernando Torres, who was born in the city. This stadium opens a new era for the club, they create a professional structure after many years in Regional, tercera division, segunda b, the objectives of the project is to play in Primera RFEF or La Liga Smart Banks, this passage through the hiring of an experienced coach, in 2019 the club achieved their goals to play in second division in Spain.

The origins of the creation of the Fuenlabrada football club date back to 1975. At that time, there were two emblematic and representative clubs of the city, the San Esteban CD and the Fuenlabrada Sports Association. Both lived in harmony and were equally supported by the local council. The idea came from the then mayor of the city, Regino Beneítez, who suggested merging



### **1982-1983 The rise of the club in 2ºB**

They played for 3 season until to be relegated to Primera RFEF. Despite this relegation, the professionalization of the club continues, notably with the improvement of the stadium which will allow them to create new revenues and attract new fans. The club's planning with this investments to return in La Liga Smart bank and perform in this competition.



### **2011-Welcome to the stadium FERNANDO TORRES**



# METHODOLOGY





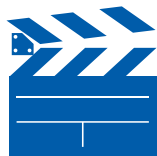
THE IDEA



THE RESEARCH



THE PROFILING



THE INTERVIEWS



THE RESULT

1

We identified **Fuenlabrada** as a club with **potential**, we identify quickly some **gaps** with the competitors in terms of **business performance**.

2

There are **three established sectors**, which we have decided to **improve**, in order to **modernize** the club to make it an **innovative club**.

3

As a result of this research we identified the **mains issues** of CF Fuenlabrada particularly in areas of **ticketing, data collection, and fan engagement**.

4

We interviewed more than **300 persons** divided into 3 surveys, **fans of the of the club, the population** of Fuenlabrada and the **youth academy**.

5

We understood that to **improve the attractiveness** of the club, it is necessary to work on these subjects **in order to reform the club** and this would boost the club.

## 1. Ticketing

Our objective is to **digitize** and find a way to **facilitate** the customer journey. Today the only way to buy tickets for a match of Fuenlabrada is to go to the stadium, before the game or during the week-time at certain specific hours. We **lose clients** with this **old school process of ticketing** purchasing process. The digitization can help the club to freshen the relationship with current fans by facilitating the ticketing purchasing process, which could positively **impact our fan engagement**. However, the most **challenging** part of the digitization process will be **getting the community ready** for this change.

Today in La Liga Smart Banks, there are only 4 among 21 clubs who is not equipped with an online ticketing platform, and Fuenlabrada is one of them. For this reason, **updating the club's services** will be **key for the future** of C.F. Fuenlabrada. The final objective is that the implementation of the online platform will improve our **fan engagement**. This platform will **facilitate the selling/renovation** of season tickets, **regular match-day tickets**, and **seat selection**.

## 2. Data Collection

Our second objective in our TFM for C.F. Fuenlabrada is also **linked** with the **online ticketing project**. Nowadays, the club has **3,000 socios** and season ticket holders, but only **300 are considered qualified**. The sample is not considered representative, which doesn't allow the club to adapt their offer to the socios. With the **development** of our **database, we will adapt each offer to our customer** and allow us to **understand the behavior** of our socios, season ticket holders, and fans. The **main objective** of updating the club's database is to get a **better understanding of fan base**, not only the socios, in order to translate this into developing a **better relationship** and finally having an **impact on the fan engagement**.

### 3. Fan Engagement Strategy

The third objective we're establishing is to improve C.F. Fuenlabrada's fan **engagement strategy** through multiple channels. One of these channels will be the **Youth Academy**. Today the Youth Academy has more than 500 players, a big number for a team like Fuenlabrada.

The opportunity that we've identified is to **create a link between the younger players and the first team**. This will create **feeling of belonging** into the club, which could translate into a fan engagement. The second objectives of our fan engagement part is to develop our **fan base around the club, attract and develop** new way to touch our citizen around the club who represent for us more than **1 300 000 people** within a radius of 15 km.





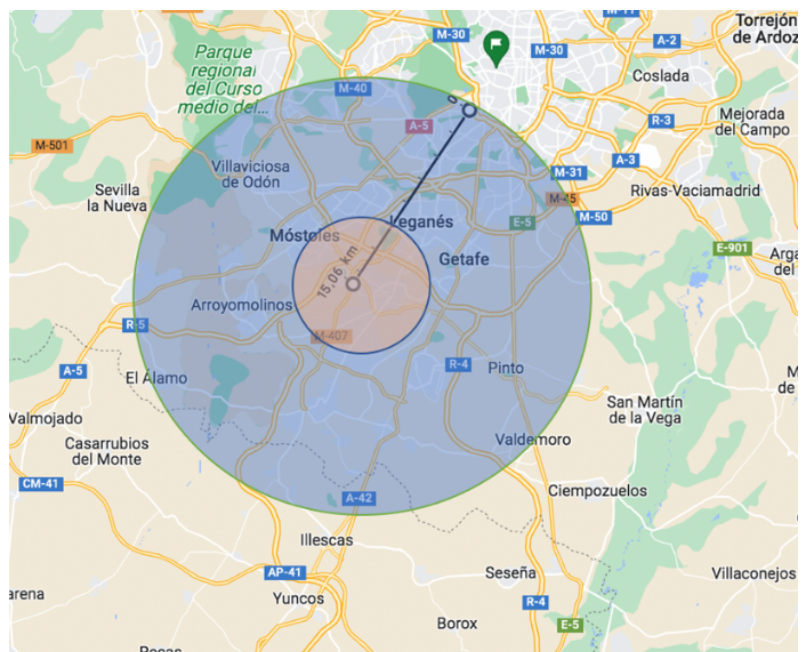
# MARKET RESEARCH

In the first stage of the project, we will focus on the community of Fuenlabrada approximately **5km** around the stadium. This community represents **250 000 potential clients**, the **secondary market** of Fuenlabrada.C.F is around **15 km** to the stadium and represents **1,3 million** of peoples.

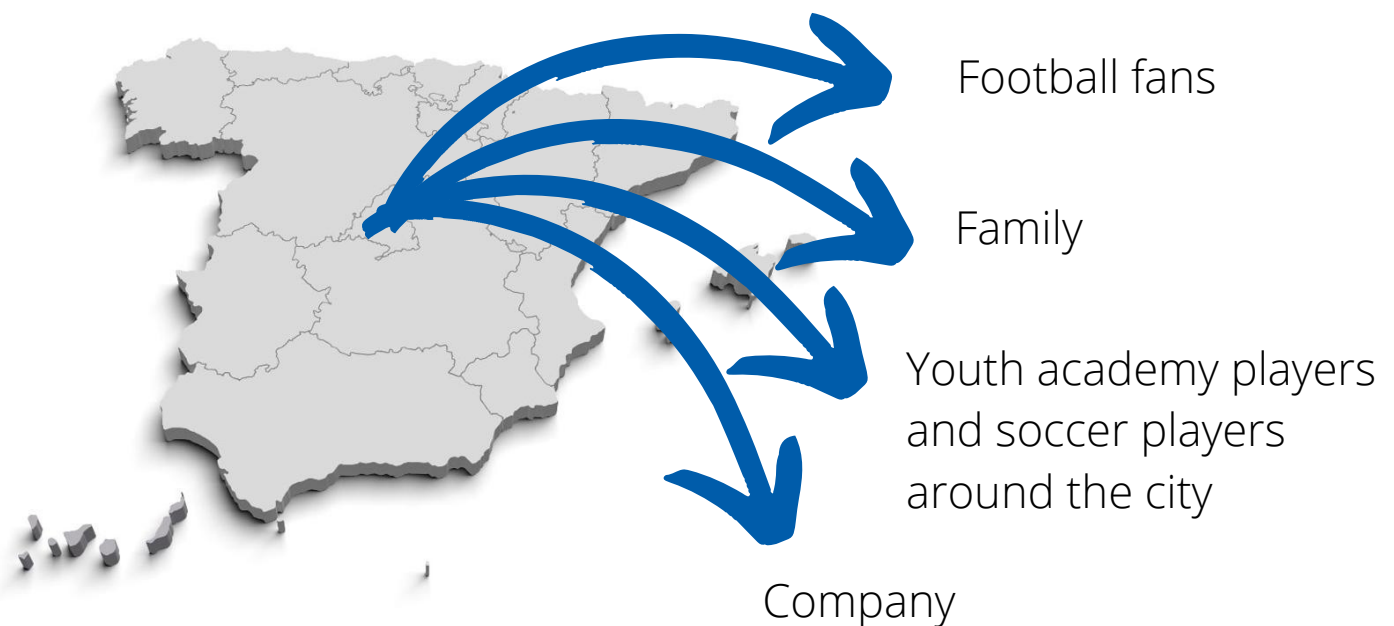
However, within **15 km** of the stadium you have the **club Getafe** in the first division, they have an average of 8000 fans in each match playing in the **first division** and having a more developed history than Fuenlabrada C.F. They manage to attract more advertisement.

The second competitor in our market is **Leganes** who was one of the clubs we play in La Liga Smart Banks, they have a **large fan base** around the community we saw during the season **we made 1000 spectators more than the average** for this match, it is a club which has a history in La Liga and which has a very attractive stadium with an average of 6,000 supporters in each match.

-  15 km around Fuenlabrada
-  5 km around Fuenlabrada



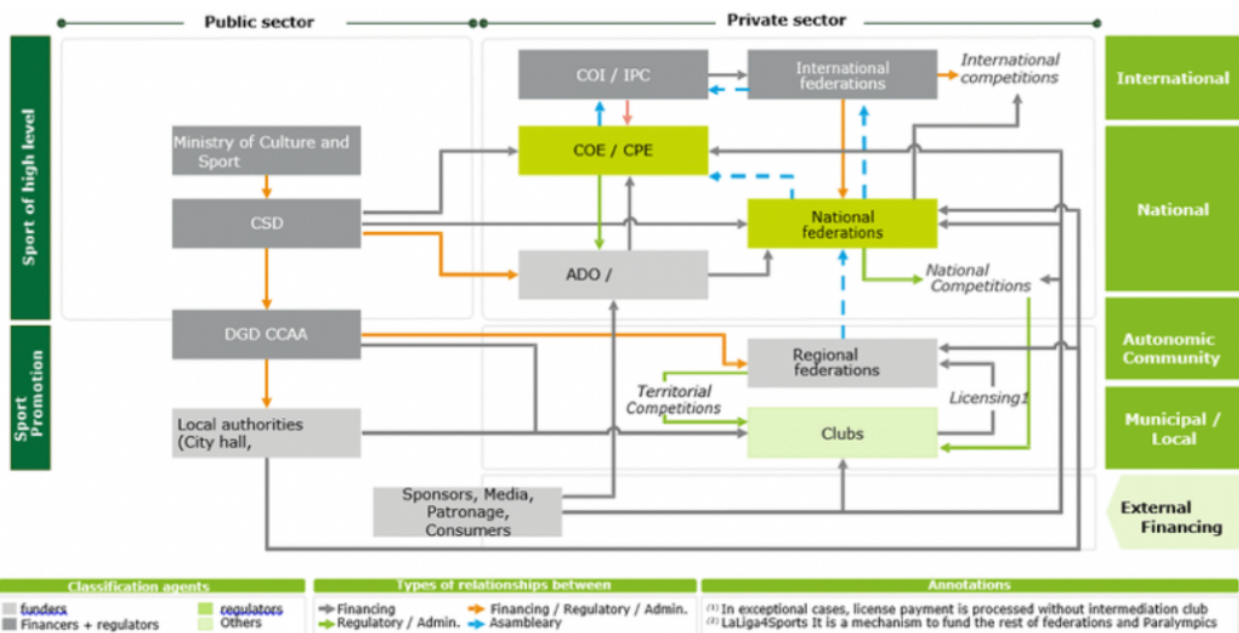
In Fuenlabrada we have an efficient basketball team that plays in the first division and it is one of the few cities in Spain whose **citizens are more favorable for basketball than for football**, with the aim of developing our fan base, we will develop marketing campaigns around the city and communication to develop the community, the objectives for us are that **all citizens who enjoy football know that C.F. Fuenlabrada will play next week** and as well as help them to enter the **process of purchasing** the tickets for the game and **retaining fans** after their first experiences.



# Political

Spain is a democratic country but also a constitutional monarchy, the king of Spain is the head of state and the prime minister is the head of government. The prime minister is Pedro SANCHEZ since 2018, he is a socialist worker party (PSOE). Spain has an important role in terms of security in the world and establishment of the EU, Spain joining the Union in 1989 it was the 11 countries. Spain has serious political issues with corruption, one of the instability reasons of Spain, and the deficit of the country is also very high due to the mismanagement policies.

The organization of Spanish sport is a mixed organization with **public and private** as you see on the management structure below. The sports organization is shared among **national, regional, and local institutions**.



The management structure of Spanish sport (Deloitte, 2018)

# Economic

Spain faced severe economic challenges from 2007 to 2014 when it lost approximately 3.8 million jobs and the real wages fell by 10% as well. The global lockdown also affected it badly in 2020/21. The economy has not been fully recovered yet. The **rate of poverty is high**, and many jobs are temporary creating on-going uncertainties. One of the main impacts on the society of those crises was tourism. Today 11% of Spain works in this industry and we can understand the impact on this economy during the different crises and mainly during the Covid-19.

The GDP of Spain ranking in the world is 13 with 1,4 trillions dollars and 26 by citizens with 31 000 \$ per capita.

Today the key industries of Spain are tourism first, manufacturing and agriculture. **Sports represent 3.3% of Spain's GDP** which equates to approximately **€39.1bn** and generate **424 000 jobs** (2.1% of the total numbers of active jobs). The Spanish economy is strongly linked to the sports industry.

The economic and social impact of professional football in Spain is worth over **15.68 bn€** and **185 000 jobs**, this number is for the season 2016/2017 and 4,1 bn€ of taxes.

This confirms the enormous social and economic importance that professional football has on the Spain economy.

"The global pandemic is already having its effects on the health of the sector. The Higher Sports Council (CSD) predicts a **38.5% drop in activity** and the elimination of more than **30,000 jobs**. According to the socio-economic plan, the drop in the **numbers of practitioners (-14%)** will result in a cost of health supplements of 2.3 M EUR." PWC



# Social

The current population of Spain is 46.7 million, and the prominent languages are Spanish, Catalan and its variants Valencian, Gallego, and Euskera. There are some social challenges facing Spain today. For example, the aging population, pressure on the health care system, child poverty, low incomes, little credit, and drug epidemic particularly in big cities to name but a few.

Today La Liga contributed a lot to the CSR project and each club invested on that to reduce inequality in Spain. Football and sports have a real impact on the society in Spain. This is part of the life of Spanish people, PWC publishes an analysis on the social impact of football and 79% of the people interviewed consider that football has a positive influence on their life.

On average, in Spain the **men practice sport for 65%** of the population and **53,6% for the women** and **football is the first sport**, the most representative in Spain with **15,3% of the population**. Football is the number 1 sport in the country with largest population who practice.

# T echnological

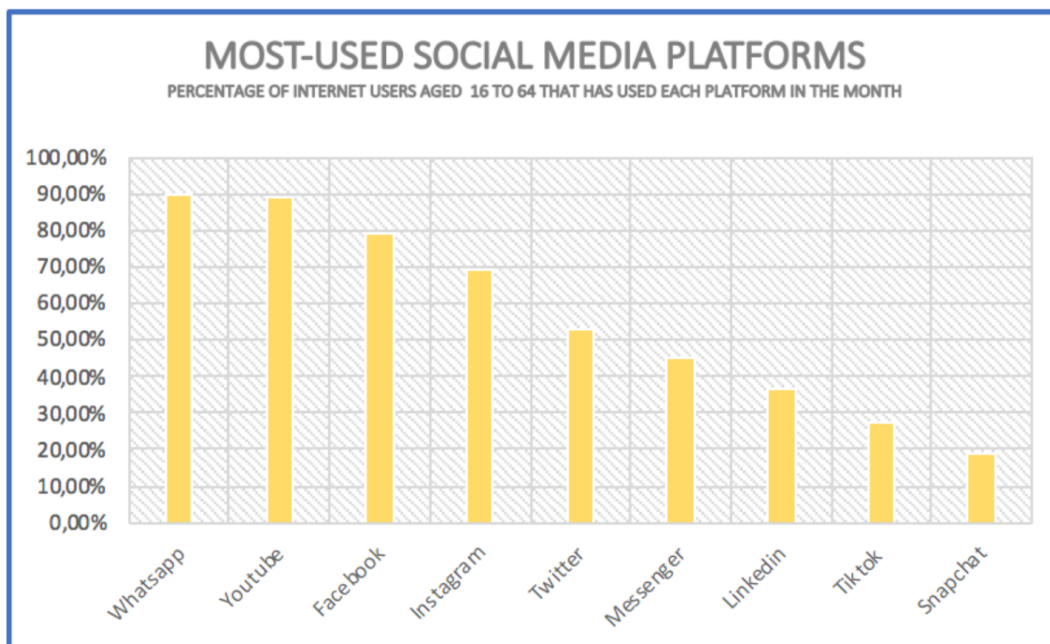
The technology impacting our world, Spain is an advanced nation in term of technology, **54.34 millions people have a mobile connections**, this represent **116,2%** of the population this percentage is more important than the numbers of Spain inhabitants due to the people that using several phones

The problem of Spain where they have an important social impact is the aging of the population. **91% are internet users**, this represents **42,54 millions of users**. We can see this important increase on the graphic due to the digitization of the world, however the **soccer club suffers from the 9% who are not digitized** because the aging people is one of the important targets of each. This number will decrease every year with the formation of the seniors in this area and the obligation to use it in the future. We can see that 80% of the Spanish population are active on social media; this represents 37,40 million people.



<https://www.world-today-news.com/data-on-the-use-of-social-networks-in-spain-2021/>

The most used social media platforms in Spain is **WhatsApp's with 89,5%** of the population aged 16 to 64 that have used this platform, in second position we have **YouTube. Facebook** the first social networks with **79,2%, this represent 22 millions users in Spain** in second position **Instagram** and third **Twitter**.



# E

## Environmental

As all the countries in Europe, Spain is committed to the Accords de Paris, the objective is to reduce the gas emission and all the polluting activities. The development of more recyclable products, the rise of all reusable or transformable products, are likely to influence the country as a whole. The Spanish population considers the environmental impact and cares for the future generation, the sport industry has to be innovative about the impact of the sport on the planet.

We know sports have the power to carry clear messages as we see with **La Liga Genuine, equality of gender, the war in Ukraine** ect...

# L

## egal

The Legal Environment of the country is judiciary independent, however, with the crisis of Catalonia independence its reputation came into question. The full-time employees of Spanish people average 40 hours a week.

Since **2015 the Spanish government** has approved a Royal Decree relating to the **media rights of Spanish football clubs**.

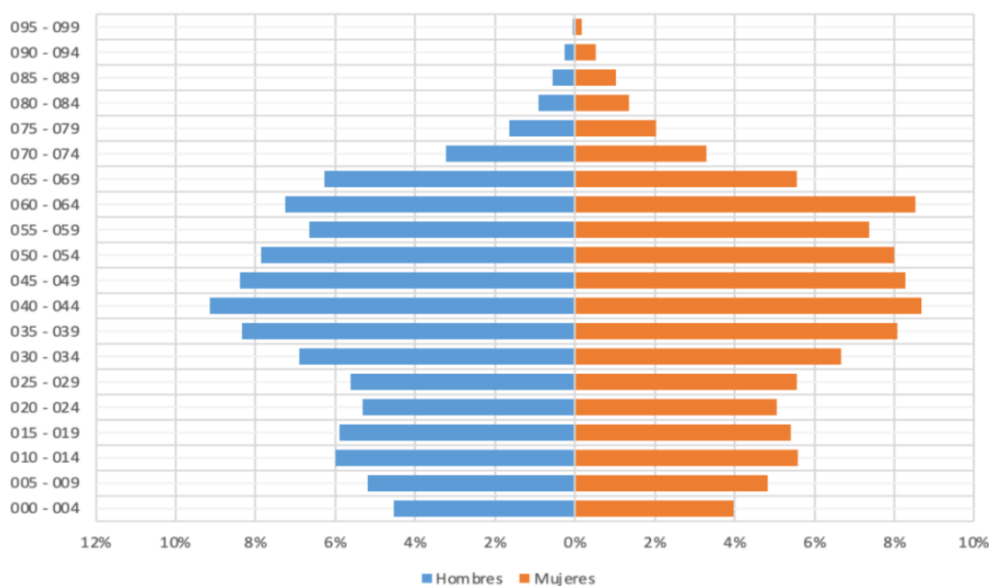
That new law allows La Liga to negotiate the Tv rights for all the clubs of first and second division, after that La Liga shares this amount following different criteria such as the **place in the championship, the fan base, the number of people who follow the match on TV...**

That **law allow the smaller club to have an important increase in their budget**. Before this law, the negotiation was directly between the club and the broadcasters, that practice disadvantaged the smaller clubs.

# Conclusion

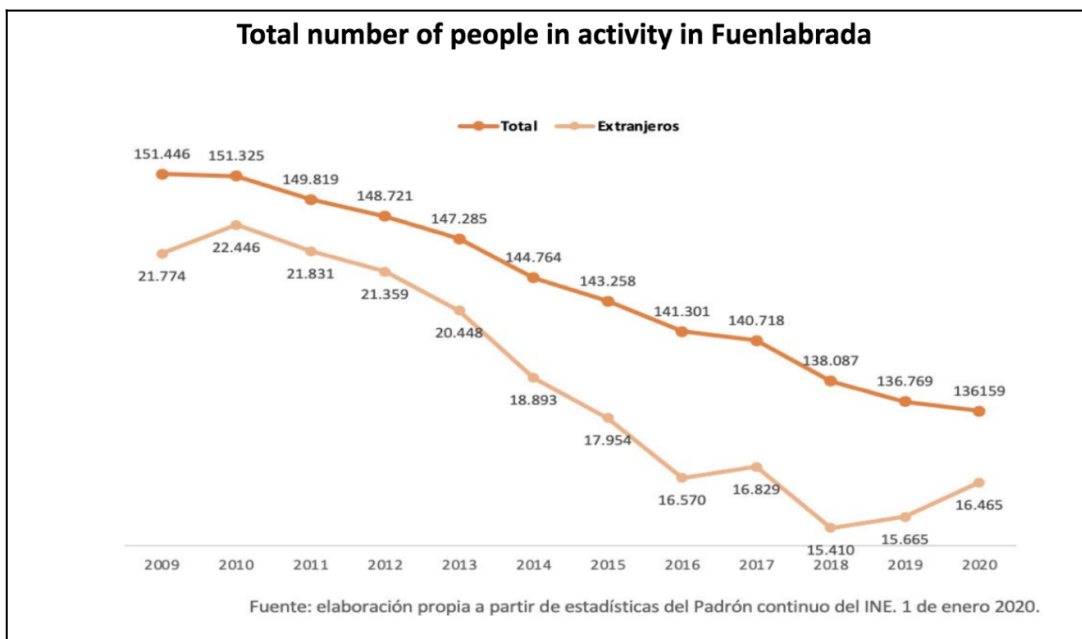
The PESTEL analysis allows us to understand our market, our major in Fuenlabrada is the same part as the prime minister of Spain, the city is involved in the club. The budget of the city for the year 2022 is **215 millions of euro** and no debt, **the budget allowed to sport is 10,5 millions of euro** this represents approximately 4,8% of the budget, to compare the budget of the culture is 12 million. In addition to this budget allowing for sport, they plan to invest **79 million euros** to improve different sports venues in the city. The objective with this budget is to increase the participation of sport activities in Fuenlabrada. You can see bellow the population of Fuenlabrada. This allow us to consider Fuenlabrada as a familial city seeing the numbers of young people in the population.

**Population pyramid of Fuenlabrada, 2020**



The economic point of view today of Spain is brittle with the COVID crisis and the impact of the crisis of 2008 the country was very impacted, the unemployment rate of Spain shows the fragility of the country with 15% approximately. In Fuenlabrada (2,826 more unemployed) **an increase of 22% , compared to last year** a downtrend is broken since 2013, today **15.500 people in Fuenlabrada are in a position of unemployment.**

According to this, Fuenlabrada had a population of **202,295 inhabitants** as of January 1, 2020 (1,101 more residents than in 2019, 0.55% more), Fuenlabrada is the **second biggest city** in the **south of Madrid** after Alcorcon and before Leganes and Getafe, which presents the following distribution of the population disaggregated by the variables of sex and age:



## Strengths (Internal)

- They have a fan base of **217 900**, which gives them the possibility to communicate with a lot of fans.
- They have an **important community on TikTok**, this is positive for the club because the audience on this social media is 16-24 years old, we attract young fans via this platform.
- The club is managed well, they **plan for 2030 to innovate** and **improve the attractiveness** of the club.
- Fuenlabrada CF can count on their **important season ticket holder**, 2700 fans, in one stadium with 6000 seats which make 50% of the stadium full each game.
- Their **stadium Fernando Torres** was built in 2011, an important working tool for the club, that is quite modern.
- **The stadium is the property of the city**, it therefore has less impact on the financial health of the club.
- The **total income of the season tickets** allows them to generate more than 300 000€.
- They are on all the main social media in Europe, and they are **developing the brand in China** with the social media **Weibo**.





## Weaknesses (Internal)

- The poor fan base of Fenlabrada reflects their today's ranking, as 4 clubs are listed on the bottom with less followers on social media.
- The **fan engagement** is very low, we are the 18 teams in terms of Fan base considering only the **three main social media** (Facebook, Twitter, Instagram).
- The **database** of the club is **not developed**, they have only 3000 people registered.
- The club is **not developed** in the **north of Madrid** and the **community of Madrid**.
- The club is not a regional or national club, today they have a **real impact only around the city** of Fuenlabrada.
- Significant **loss of subscribers** vs. previous season approximately **-24%** they had 3590 yearly ticket holders for the season 2020/2021 and for this season they have only 2752 subscribers.
- Their **impact** in Fuenlabrada on the 210 000 citizen is **very low**.
- The average **stadium attendance vs the capacity** of Fernando Torres stadium is very low only **39,7%**.



- The **attendance** for the home match is **impacted** a lot by the **promotions on the ticketing**.
- The impact of the **visiting fans** is very high, this shows the **non-interest** of the Fuenlabrada inhabitants or the **lack of informations**.
- Only a **few youth and child subscriptions** for the season tickets.
- The club does **not** have an **online platform** for selling/renewing **season tickets** and **tickets sales**.
- The club does not have a **qualified profile** of its **season tickets holders** and **casual fans**.



# Opportunities (External)

- The club is **located** in the **community of Madrid**, one of the biggest areas in Spain, with more than **6 million inhabitants**.
- Fuenlabrada has **210 000 inhabitants**, with that base we can do a great job.
- **Football** is the sport they **must follow in Spain**, they have this sport in their heart.
- The Spain Sport government have more than **3 841 000 licenses**, **76,8%** of men and **23,5%** of women in that number more than **1 075 000** have a **soccer licenses** this represent **28%** of the licenses, the second sport in Spain is Basketball with 334 000 licenses and the third is hunting with 334 000. They have an important advantage in the other sports.
- The Madrid community has such a **great municipal center** to play soccer, the installation is very modern which helps the club to **promote** their sports.
- Madrid is the **third community** in terms of **soccer licenses** after Cataluña and Andalusia.
- With **more than 10 Universities in Fuenlabrada**, the city has a lot of students who are interested to come to see some matches, it is considered as an leisure activity for their weekend.
- The **Covid crises** allow the people to recognize the importance for them to go to **sports events or cultural events** to change their mindset.



## Threats (External)

- The community of Madrid has more than **6 clubs in the first and second division**: Real Madrid, Atlético Madrid, Getafe, Rayo Vallecano, Leganes and Fuenlabrada. It's the **second community in Europe in terms of professional soccer** club after London.
- Real Madrid and Atletico are **two European clubs**, they arrise the interest to a lot of the people in the community of Madrid.
- The **unemployment** rate in Spain is **very high**. This can impact the club because they have to be **restricted in terms of spending**.
- The **lack of engagement** of the citizens of Fuenlabrada.
- There are many other sports around Fenlabrada, and in the Madrid Community, which could attract the population's attention.



## Conclusion

To conclude Fuenlabrada C.F. is not in their best season they are 21 in the championship on 22 clubs, however they have **great assets** in the club for example they are on all the **social networks** they have a **huge community** on **Tik Tok** where the young people are, and they develop their **fan base in China** with weibo.

The club has a **fan base of 217 900** on Facebook, Instagram and Twitter, **one of the lowest in La Liga Smartbank**.

They have to **develop their database and their online ticketing platform** and **understand the purchase funnel** of our fans, in order to be at the good place and understand **their buying behavior**.

Today in the Football market in Madrid we have a **lot of competitors** who are better than us in terms of level on the field. We have to **be innovative to attract new fans** in the club. Fuenlabrada has more than **210 000 citizens** and we now in Spain, football is in the blood, with this base we can fill the stadium.



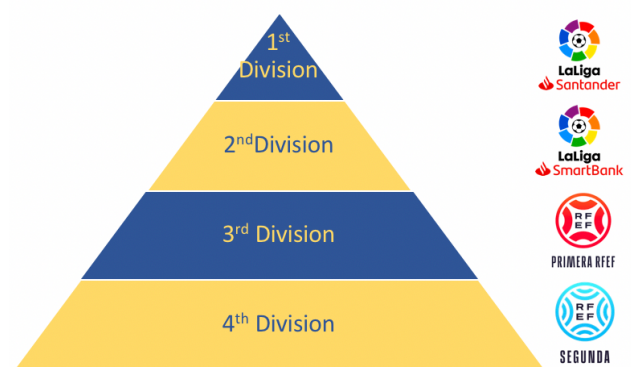
## Primera Division RFEF

The **Primera RFEF** is the third tier of the Spanish football organization. It's administrated by the **Real Federación Española de Fútbol**. The format of the competition is 40 team compete in 2 championship of 20 to go in La Liga Smart Banks. They play a league format of **38 games**, home and away between each team. The first team in the league would get **promoted to LaLiga SmartBank**, while the **second, third, fourth and fifth place would play a playoff to get promoted**. Regarding relegation, the last five teams of each group would go to the Segunda RFEF.

Their main sponsors are Finetwork, BitCi.com, Adidas, Iberia, Pelayo, Príncipe, Cervezas Victoria, Halcón Viajes, Alimentos de España, Sanitas, Seur, El Ganso, Gourmet de la Roja, Sangre de Toro, Plátano de Canarias, Sierra Cazorla, RENFE, Artero, and Wimu.

The club in primera RFEF **does not collect TV Rights** however the club as Fuenlabrada receive a financial help of **2, 150 million of euro** when they get relegated **to help them to face the financial difficulties of the relegation**.

From the **economic perspective**, the league provides each of the federations an amount linked to the amount of teams and their performance in the competition. This budget is specifically for **licenses, population and territories**. For example, in Season 2019/2020 the Real Federación Española de Fútbol gave away **16,4 million euros to all the federations involved**.



**Spanish Football Organization  
(Professional club)**

Out of this **16,4 million euros, 60% (9,8 million)** went directly to licenses, **30% (4,9 million) euro** went to the populations, and **10% (1,6 million euros)** was for the territories.



# COMPETITIVE ANALYSIS

# External Market Research

## Case Studies/Benchmarking

In order to understand how to address the obstacles in our objectives, we must **understand the market** and find examples that are adjusted to the reality of the club. Looking at the current state of the market for teams, that are relevant in **attendance numbers with a similar background**. Also looking foreign soccer club for a more clearway to transform the current situation of the team.

## Fan Base on the Top 3 Social Media Platforms (Facebook-Twitter-Instagram)

LA LIGA SMARTBANK					
	Club	Followers on Instagram	Followers on Twitter	Followers on Facebook	Fan base on the 3 major social networks
10	S.D. Eibar	187 000	249 700	126 997	563 697
3	C.F. Real Valladolid	323 000	376 400	273 000	972 400
7	F.C. Girona	195 000	270 500	152 000	617 500
1	U.D. Almeria	1 500 000	522 800	1 500 000	3 522 800
12	C.D. Tenerife	76 400	162 100	80 935	319 435
8	Real Oviedo	93 700	315 300	168 052	577 052
17	S.D. Ponferradina	36 200	122 500	19 000	177 700
5	U.D. Las Palmas	142 000	277 500	227 000	646 500
20	C.F. Burgos	27 800	35 700	7 826	71 326
16	F.C. Cartagena	43 100	66 300	70 000	179 400
11	Huesca	133 000	155 700	81 028	369 728
4	C.D. Leganes	282 000	269 100	119 544	670 644
19	U.D. Ibiza	56 500	22 700	17 000	96 200
9	Real Zaragoza	144 000	308 000	115 688	567 688
13	C.D. Mirandes	65 100	72 000	51 000	188 100
14	C.D. Lugo	40 100	101 000	45 990	187 090
6	Sporting Gijon	124 000	232 800	276 000	632 800
2	C.F. Malaga	161 000	648 100	1 011 767	1 820 867
21	S.D. Amorebieta	13 400	15 300	2 600	31 300
18	C.F. Fuenlabrada	52 300	29 600	17 000	98 900
15	A.D. Alcorcon	58 100	95 200	29 000	182 300

This is the **general ranking of the fan base in La Liga Smart Banks**; the spreadsheet takes into account **Twitter, Instagram and Facebook**, the 3 main social media. This ranking allows us to classify **Fuenlabrada C.F at the 18th place** in the championship, close to their sportive result. We can identify a **huge gap between the club under and above the 100k of fan base**.



General Ranking		
1	U.D. Almeria	3 522 800
2	C.F.Malaga	1 820 867
3	C.F. Real Valladolid	972 400
4	C.D.Leganes	670 644
5	U.D. Las Palmas	646 500
6	Sporting Gijon	632 800
7	F.C. Girona	617 500
8	Real Oviedo	577 052
9	Real Zaragoza	567 688
10	S.D. Eibar	563 697
11	Huesca	369 728
12	C.D. Tenerife	319 435
13	C.D. Mirandes	188 100
14	C.D. Lugo	187 090
15	A.D. Alcorcon	182 300
16	F.C. Cartagena	179 400
17	S.D. Ponferradina	177 700
18	C.F. Fuenlabrada	98 900
19	U.D. Ibiza	96 200
20	C.F. Burgos	71 326
21	S.D. Amorebieta	31 300

## Fan base ranking in La Liga smartbanks

In terms of ranking in La Liga Smartbanks and the important risk for Fuenlabrada to compete in Primera Division RFEF **we are comparing the fan base with 5 clubs of the lower division.**

With our analysis we can see the **impact** for this kind of club **of their History** in football in Spain and we can conclude **in terms of fan base it's more closer to the numbers of Fuenlabrada C.F.**

## Fan base ranking in La Liga smartbanks

Club	Followers on Instagram	Followers on Twitter	Followers on Facebook	Fan base on the 3 major social networks
<b>GRUPO I Primera R.F.E.F.</b>				
Santander	68 800	80 100	55 000	203 900
Deportivo	161 000	386 900	385 000	932 900
Ferrol	9 094	17 400	1 800	28 294
Rayo Majadonda	15 700	16 500	4 000	36 200
UD Logrones	20 200	34 300	9 779	64 279
Fuenlabrada	52 300	29 600	17 000	98 900

## Ticketing in La Liga SmartBank

This analysis allows us to compare all the **ticketing area and strategy** of each club in La Liga SmartBanks , in terms of average attendance **Fuenlabrada C.F. is one of the lower**, the ranking of the club is **17 out of 21 clubs**. We can see an important number in that analysis is the average percentage in terms of spectators for each game. Fuenlabrada C.F. has **2 379 fans each game and 39,7% of the stadium** is filled while the competitors have an average of **46,7% and 7171 fans each games**.

The second point which is upsetting is the **online ticketing**: there are only **4 among 21 clubs** who is not equipped with **an online ticketing platform**, and Fuenlabrada is one of them, which shows a **significant deficiency of Fuenlabrada C.F. in this field**.

## Stadium informations of La Liga Smart Banks

La Liga SmartBank	Capacity	Spectators	Average	Percentage	Match	Sold out	Ranking	Online ticketing	Matches pack
S.D. Eibar	8 164	71 179	3 954	48,4%	18		8		
C.F. Real Valladolid	27 618	249 519	13 862	50,2%	18		7		
F.C. Girona	11 286	83 720	4 651	41,2%	18		16		
U.D. Almería	15 274	149 440	8 302	54,4%	18		5		
C.D. Tenerife	22 824	196 959	10 942	47,9%	18		9		
Real Oviedo	30 500	175 017	9 723	31,9%	18		21		
S.D. Ponferradina	8 432	82 794	4 600	54,6%	18		4		
U.D. Las Palmas	32 400	203 233	11 291	34,8%	18		19		
C.F. Burgos	12 194	140 226	7 790	63,9%	18		2		
F.C. Cartagena	15 105	117 314	6 517	43,1%	18		15		
Huesca	9 128	102 549	5 397	59,1%	19		3		
C.D. Leganes	12 454	117 314	6 517	52,3%	18		6		
U.D. Ibiza	5 000	67 965	3 776	75,5%	18	1	1		
Real Zaragoza	33 068	272 862	15 159	45,8%	18		12		
C.D. Mirandes	5 759	47 126	2 618	45,5%	18		13		
C.D. Lugo	7 070	42 591	2 505	35,4%	17		18		
Sporting Gijon	30 000	230 781	13 575	45,3%	17		14		
C.F. Malaga	30 044	257 353	14 297	47,6%	18		10		
S.D. Amorebieta	3 250	17 658	981	30,2%	18		22		
C.F. Fuenlabrada	6 000	42 814	2 379	39,7%	18		17		
A.D. Alcorcon	5 100	30 038	1 757	34,5%	17		20		
Total	330 670	2 698 452	7 171	46,7%			/		

## Stadium informations of Primera RFEF

GRUPO I Primera R.F.E.F.	Capacity	Spectators	Average	Percentage	Match
Racing Santander	22222	117136	7321	33%	16
Deportivo La Coruna	32912	162568	13547	41%	12
Racing Ferrol	12043	16200	2075	17%	5
Rayo Majadonda	3865	1600	400	10%	4
UD Logrones	15902	37627	4703	30%	8
C.F. Fuenlabrada	6 000	42 814	2 379	39,7%	18



## Burgos C.F.

**Foundation :** 1.985

**Average Attendance :** 7.790

**Capacity :** 12.194

**Fan Base :** 71.326

The club of **Burgos C.F.** show some impressive numbers on the analysis, it occupies the second average attendance per game with **63,9% occupancy rate**. The **stadium capacity** of the club is **12 194**, in order to obtain those numbers, they develop **different offers to attract the fans** to come to the stadium despite the fact that they are **N. 10 in the championship**. It implies that the supporters are not attracted only by the **sporting results** but also by the **club and its ambiance**.

We can **compare** Burgos with Madrid in terms of competitors, there are many clubs situated in this area: **Deportivos Alevos, Valladolid, Bilbao**, all of them can be accessed within less than 1,5 hours car driving. The fan base of Burgos is the **second lowest in the championship**, with 71 000 followers, **less than Fuenlabrada C.F. by 20 000**.

However they have **700 more "likes" on average in each of posts**, compare to Fuenlabrada, with there **310 "likes"**. What allows them to have such amazing engagement is first: they propose a combo pack with **attractive price**: Get 3 games at 2 game's price; further more, they have an **online ticketing platform** allowing the fans to buy tickets whenever they want.

This success is made by the fans who created an amazing **atmosphere in the stadium**, it's a show of the fans during all the matches and for sure this **atmosphere is attractive**, this fervor passes by the **promotion of the club and its identity**. It goes through the **creation of a club anthem, a fan club, and events around the club**. Today their **number of season ticket holders is more than the capacity** of the stadium Fernando Torres in Fuenlabrada. Their attractivity today are the result of **activation of their fan base** and how they take care of all the public for example the soccer player of the community have a discount, the children had the same, the baby too, they **try to develop their community starting from the youngest age**, they **adapt their communication** to their fans for example they created a small movies about the club and the identity and explain the club culture.



## Leganes C.D.

**Foundation :** 1.928  
**Average Attendance :** 6.517  
**Capacity :** 12.454  
**Fan Base :** 670.644

The club of **Leganes** is another example for us, we chose that club because they are located in the same area of Fuenlabrada C.F they have the **same competitors** than us in the **community of Madrid** one of the most competitive city in terms of sports events in Europe we will see their **strategy** and see if they face the same problem as us.

Leganes C.D. has around **670 000 fans** on the three main social networks, **Twitter, Facebook and Instagram**. They are at the **4 positions in terms of fan base** in the championship, we can analyze that mainly because **they played 2 seasons 5 years ago in La Liga Santander**. In terms of engagement especially on Instagram Fuenlabrada is better despite **their activity being more important** than us with more than 35 publications a week when Fuenlabrada publishes approximately 10 times a week. Their **stadium capacity is double** that of Fuenlabrada with 12 454 seats and they have an average attendance around **52,3%** (6 517 spectators) . It ranks sixth in terms of average in the championship.

The answer of that **difference** between the two clubs is **not due to the sporting result** because today Leganes is **14th in the championship** but this can be the cause of the very **good sporting result last year**. The **accessibility** for the people who live in the community of Madrid, especially with the metro, helps to improve their attendance. These results are not the impact of a low price policy of the club, **the prices are approximately double than the price of Fuenlabrada C.F.** and a tariff policy unique with only one price for all the fans, they haven't got a children or senior offer. If they obtain this result is their work on their brand image, fan base and fan experience which improves their attendance. They have more than 6500 season ticket holders in Leganes, triple of us...

The conclusion of that analysis of **Leganes is more attractive than Fuenlabrada** for several reasons, first the **facility of the accommodation**, second **the fan base of the club** and the **numbers of season ticket holders**, and third the **identity of the club and the atmosphere** who is more attractive. Their good result in their attractivity passed by a **promotional campaign** especially during the summer for the season's tickets and the **facility to buy tickets on their platform** help the casual fans to convince them to come to the stadium.



## New York Redbulls

**Foundation :** 1.996

**Average Attendance :** 17.281

**Capacity :** 25.000

**Fan Base :** 700.000

The **New York Red Bulls** are one of the two **top football teams in New York City**. There are a lot of Football fans due to the high and particularly **diverse population** of the City as well as the surrounding metro regions. While there are a lot of sports fans in New York, it is the **most competitive sports market in the world**, thus pushing the Red Bulls to come up with **different strategies** to engage their fans and keep them coming back to their games.

In regards to how the Red Bulls target their fans, they have developed **two strategies**. One particular strategy is tailored to **the football enthusiast or avid fans** and the other approach is made for **casual sports fans**. One of the examples of how the Red Bulls engage with **avid fans** is through their **season ticket plan**. Unlike in other sports in the city, the Red Bulls have a **subscription plan**, where members can **trade in tickets** to games they are unable to attend for additional tickets to other games. With this implication the team avoids diluting the ticket prices with free ticket giveaways or decreasing prices to fill the stadium.

In terms of **fan engagement** on match days, the Red Bulls are going above and beyond compared to other professional teams in the Metro Area. Roughly **3 hours prior to kickoff**, the fans are able to take part in multiple mini games. While most of the mini games are tailored to **fans enjoying playing football**, such as three versus three, target shooting and a skills/dribbling area, there are also games like cornhole for the **casual fans**. Overall the Red Bulls manage to set the mood for an afternoon or night of football the **fans will not forget**.

Inside the stadium fans can then take pictures and post them on social media with a specific Hashtag in order to be shown on the Jumbotron. Yet another interactive experience is how fans can order food and beverages through the official app and then get notified when it is ready for pickup at the closest vendor.

Overall the **Red Bulls have managed to create different systems** that allows them to adjust to their **fans**. No matter what age the fan may be, their experience at a home game of the New York Red Bulls will for sure leave a positive impression.



## Charlton Athletic Football Club

**Foundation :** 1.905

**Average Attendance :** 11.827

**Capacity :** 27.000

**Fan Base :** 467.000

**Charlton Athletic Football Club** is in the third division in England, one of the 17 professional soccer clubs in **London** with some of the best teams in the world with Arsenal, Tottenham, Chelsea, West-Ham, this **strong competition** is the main reason why we choose that club. They have approximately the same location in the community of London (**20 km**) to the center of the main city, the average attendance in the stadium of Charlton is **11 000 people** in 2019 I choose that year because the pandemic didn't impact the result that year, their **stadium capacity are 27 000 peoples** so their result in percentage are very low because their stadium is not adapting to host a third division team. Only 4 teams attract more fans in La Liga Smartbanks. With a population of 14 000 inhabitants in Charlton they do a great job, they arrive to attract fans from the city around London.

Their fan base is bigger than Fuenlabrada and they activate their fans more, today this represents **467 000 followers**, we can see an important engagement of the fans. In addition, Charlton Athletic football club created an **event part inside the club**, they can host diner, business meeting, birthday, multiple events which help them to be **closer to their fans, and try to attract new kinds of clients.**

Despite unattractive sporting results they arrive to attract fans in particular via their **useless online platform**. They are also very strong on their **social networks** with an impressive **engagement** of their fans, this kind of element helps them to increase their **business networks and attract new sponsors.**





## Rayo Majadahonda

**Foundation :** 1.976  
**Average Attendance :** 400  
**Capacity :** 3.800  
**Fan Base :** 36.200

**Rayo Majadahonda** is in the third division. They are in the **north of Madrid** Community; we choose to compare that club to Fuenlabrada for many reasons first as the risk we play in the **same division** in the upcoming seasons. Their fan base is 3 times less than us with around **36k fans** in their social media. The attendance to each game is very low in the first 4 matches of the season they have only **10% of attendance in a stadium that has a capacity of 3,800**; one of the reasons of that are the **expensive tickets** of the match, **25-30€**, these prices are more expensive than a match in most of the stadiums of La Liga Smartbanks. However, they **work on their online platform and social media**. It's something we must take in consideration for the Fuenlabrada action plan. First, we look at the online platform, where it's possible to buy tickets on their website.

The site is **easy to use for users** and is a way for the club to **collect information**; not only that but it gives the fans a close look at the club's **merchandise and recent news**. Second, we have to look how Rayo Majadahonda uses their **social media to create engagement from the fans** and the **activation with their sponsors** within. In combination with Twitter, Facebook and Instagram the club has around **107 posts a week**, we do have to take into consideration that in Twitter alone they have 72 posts that are tied directly to play by play tweets of a live game. Taking that into consideration the tweets that are not live game tweets are mostly addressed to the fans, for example ways to get tickets for the next match, or a fans MVP for the game; all of them are tied with a sponsor but in a subtle way that don't overexpose the sponsor.

In conclusion we can say that we are ahead in terms of development of the club, but the thing we must **develop is the approach to the fans**. This can be found in the way Rayo **communicates to the fans while directly linking the sponsors** to the club's values. Another thing we can take from Rayoo is the data recollection they have and how they get it, through the online website and even the Instagram shop.



## Fuenlabrada Baloncesto

**Foundation :** 1.983

**Average Attendance :** 4.800

**Capacity :** 5.700

**Fan Base:** 54 410

In Spain, it's not common to see a city that leans on their **basketball team over the futbol team**. Surprisingly enough **Fuenlabrada is one of the few cities** that can identify with that statement. What's more curious about the basketball team of Fuenlabrada is that they are a young team having only **39 years old since it was founded**. For a team that has not been very successful on the court, off the pitch is as successful as any club in their position wants to be. If it's not the history then why are they the Go To club of the city ?

### Innovation / Communication

The first thing we can point to is the side of **innovation** for the basketball club. Having a fully working **webpage**, that helps any fan or soon to be fan around the club. In the webpage you can find things about the **history of the team**, from 1983 to today. In the same line of thinking The club has a **section reserved for news about the team**, and it doesn't matter if they have any breaking news every month they will release a note about the team performance. That's not the only way of **writing communication**, they also have a magazine, **FuenIADN**, that highlights the best moments of the season giving insight to a special matchup or an unknown stat. What about **visual communication**? The team also has what they call **FuenlaTV**, a digital place where they archive every content produced by the team. Finally they have gone with the **outsource option for merchandise sales**, which they have variety for all ages and persons.

## Ticketing

The **innovation** of the team became an asset that will keep showing up in how they took over a city away from football. In the ticketing sector the club has a variety of ways to help the fan get a ticket. First we go the **traditional ways** of selling a ticket, at the Ticket Offices or on the day of the match. Then they have a section on their **website** that's only for the purpose of **selling tickets**. Tickets that you cannot buy without creating an user account, which gives the team a **collection of data based on their primary customers**. In this section the team also **educates the fans** on prices, subscribers renovations, and most importantly the types of discounts that the team is giving, just to show that the **loyalty** goes both ways between **the club and the fan**.

## Sponsorship

**Sponsorship** is the "**bread and butter**" of the club, something that they used to give exposure to their brand around different types of **activation**. Starting with the name partner 'Urbas' which is the sixth name partner in the history of the club. They also have three additional partners in 'MontaKit', 'Carplus' and 'B.B.R' all of them have a high level of business. In **sponsorships** the team has around **42 sponsors**. But out of all of the sponsors one **activation** is the one that distinguishes more than the others. "**The Club Fuenla Fan**", is a **membership card** that costs five euros, in which the team gives you rewards and discounts.

The background features a stylized illustration of a person with dark hair, wearing a yellow long-sleeved shirt and green pants, sitting on a white stool and working at a white desk. A large, light blue magnifying glass is positioned over the person's work area. In the background, there are two grey gears of different sizes, one partially enclosed by a dashed line. A light blue cloud is on the left side. The background is composed of horizontal stripes in shades of yellow and orange. The text 'INTERNAL MARKET RESEARCH' is centered in a bold, blue, sans-serif font with a yellow drop shadow.

# INTERNAL MARKET RESEARCH



**Fuelnabrada CF** plays in the **Fernando Torres Stadium**, which has a capacity of **6,000 units**. The **ticketing** of the club can be divided into **5 sectors**, those being: **Tribuna Alta/Front Grandstand, Tribuna Baja/Lower Grandstand, Lateral, Fondo/Bottom and Visitante/Away**.

The first sector we can tackle is the **Tribuna Alta/Front Grandstand**, this sector sold **931 units**, with an average of **53 adults per match and 9.2 kids per match**. The overall profit of this sector is **26,420.00 €**, with the individual price of the overall ticket is around **27.77 €**, the prices changed between adults (30.88€) and kids (24.67€). The second sector is the **Tribuna Baja/Lower Grandstand**, this sector sold **392 units**, with an average of **25.6 adults per match and 5.3 kids per match**. The overall profit of this sector is **7,550.00 €**, with the individual price of the overall ticket is around Price of individual tickets **18.21 €**, the prices changed between adults (21.07€) and kids (15.35€). **Lateral**, this sector sold **1040 units**, with an average of **58.4 adults per match and 14.4 kids per match**. The overall profit of this sector is **15,160.00 €**, with the individual price of the overall ticket is around Price of individual tickets **13.04 €**, the prices changed between adults (15.71€) and kids (10.36€). **Fondo/Bottom**, this sector sold **760 units**, with an average of **56.8 adults per match and 7.2 kids per match**. The overall profit of this sector is **7,930.00 €**, with the individual price of the overall ticket is around Price of individual tickets **7.92 €**, the prices changed between adults (10.42€) and kids (5.42€). In the **visitante/away** sector the club doesn't have as much information as with the other sectors, but we do know that the **units sold are 1740** with an average of **145 per match** and profits of **33,590.00 €**; having the Price of individual tickets at **20.00 €**.

## Sponsorship

The club has a healthy pool of **sponsors** but is something that can be worked on. These sponsors are divided in **various sectors**, from blockchain with **'Dapper'** to the realtor with **'La Casa Agency'**. The club also has a great relationship with the **local brands** having sponsorship deals with **'LCB Hotel', 'Mas que copias', 'Onda Fuenlabrada' and the 'MalaBar' restaurant**. The club also has an inclination for **sponsorships** in the **health sector** with **'Scientiffic Nutrition', 'Fisuade' y 'Avimosa'**. This doesn't mean that the club doesn't have **big brand sponsors**, they do, headlined by **'Coca Cola', 'Joma', 'Hyundai' 'Viajes, El Corte Inglés', 'Jimenez Dorado' and 'Teminsa'**. Finally the club has a strong partnership with the **'Ayuntamiento de Fuenlabrada'** (the local government).

## Data Collection/Subscribers

The club has **suffered** a grant amount in the **subscribers' numbers**, going from **3,590 to 2,752** in just a year. Still doing a lot more in the profits department over the ticketing, with 360k vs 120k. The club identify the **lack of an online platform** as a possible explanation for the **lack of renovation** on the subscription. Nonetheless the main problem is that the club **doesn't have a data base of the subscribers**, meaning name, age, and all the necessary information for the club to bring them back every year.

## Youth Academy

In the **academy** we have **8 categories** which are: senior, juvenil, cadete, infantil, alevín, benjamin, pre-benjamin y chupetín. Mainly each category has a subdivision of A,B,C except for Juvenil that has till D, and Chupetin that has just one. In the youth academy CF Fuenlabrada has approximately **550 players** spread throughout the categories, which means we have approximately **24 players for each category**. The ages of each category are Senior +18, Juvenil U18, Cadete U15, Infantil U13, Alevín U11, Benjamin U9, PreBenjamin U7, Chupetin U5.

## Other identified issues

We have **identified some other issues** that could be translated into new opportunities for the club. **Ticketing** has been reduced by over **20%** in the last season, mainly due to the fact that the team's results haven't been positive in the past season, and the fact that **tickets are barely or not at all advertised**. Regarding the future of the club in this sense, **advertising** needs to be implemented with the objective of **increasing ticket sales**.

An interesting factor regarding **ticketing** is that the **highest revenues** of the season took place in the days where Fuenlabrada faced **opponents located less than two hours away**. In a 4,500 capacity stadium, attracting **fans from the opposing teams** could be important to fill the stadium. For this reason, we want to create a strategy in order to make it **attractive for visitors** to come to Fuenlabrada to watch their team. An important change that will take place in the next season is that there will be **Corporate Boxes added into the stands**.

## C.F. Fuenlabrada Fanbase

After analyzing the **fanbase of C.F. Fuenlabrada**, we determined that the majority of the **fans** live within a radius of **6 kilometers from the stadium**. **Families** that like watching football and live around the area of Fuenlabrada are the ones who go to the stadium on **matchday**. An important factor about the **fans** of Fuenlabrada is that due to age, and/or cultural factors, they **don't utilize technology** as much as most of us do. As you can see in the **Population Pyramid** below, there is a vast amount of the **population** located between ages **35 and 70**.

This **data** gives us important information regarding the **local population**. The graphs show the total number of the people of Fuenlabrada being active. The **data** shows that the majority of the city is **above 35 years old** and therefore less and less active. Furthermore, we can see an **increase** of employees from **surrounding cities** coming to work in Fuenlabrada. The main reason for this **phenomenon** is due to the **industrial sector** of Fuenlabrada. The industrial sector becomes less and less interesting to the average population of Spain. We can see a similar development in other European countries such as France, Germany and Italy.

To add to the issue at hand, over **35% of the population are 65 years or older**. This is interesting for us and the Club, because these citizens are **no longer part of the workforce**. While the club can capitalize on the **free time** of the **retired population**, we should keep in mind that soon we have to **bring in younger fans to sustain our business model**.

**Fuenlabrada** is the **second largest City** in the south of **Madrid** after Mostoles. According to the most recent census, the **population** is almost evenly split at **50.5% women and 49.5% men**. The **median age of Fuenlabrada is 41 years old**, which is a younger age average than the median of the country of Spain with 43 years old. Fuenlabrada counts about 70% of active people in the population.

**The technological part**, as we see 30% of the population are more than 65 years old this part of the population don't really know how we can use internet, lot of don't know how they can **buy tickets online**, and second reason lot of are **scare** to give some **important information** as the number of the credit card. This number decreases every year, however **6,03%** of the population don't know how to use it today. Approximately 12 000 people in Fuenlabrada.

**Environmental part**, Madrid is one of the capital the most polluted in Europe, more than 92 days by years exceeding the nitrogen and ozone particle pollution threshold our proximity with madrid fact that we are impacted as the same as madrid population. With **Public transport**, it is not easy to go to the stadium, as the **closest metro station is about 17 minutes by walking**.



# STRATEGIC ANALYSIS



## Ticketing

Regarding the **Online Ticketing Platform**, we have taken many factors into consideration in order to determine the correct approach for the **project**. Migrating their **fanbase** to an online ticketing platform is the simple part of the process. For this part, C.F. Fuenlabrada has already determined that **Iberus Tecnología** is going to be their **technology partner** for the implementation of the **online platform**. The negotiation with Iberus includes a package of **discounts and benefits**. One of these **benefits** will be an invitation package for the **fans** to access and start utilizing **the platform**. This package has been negotiated as a gradually decreasing package, which means that invitations given by Iberus would be given in the following way:

- Year 1: 15,000 invitations
- Year 2: 12,000 invitations
- Year 3: 8,000 invitations
- Year 4: 5,000 invitations

This way of **distributing** the invitations package was determined in order to **produce** a boost during the first year of the implementation, and gradually decrease the benefit as it becomes less needed, when **fans** have already migrated to **the platform** and are familiarized with the new way of **purchasing their tickets**.

Having this said, the most **important factor** is getting to **understand** C.F. Fuenlabrada **fan base** in order to create an effective short-term, middle, and long-term migration strategy. Nowadays, **fans** are used to **purchasing** their tickets directly in the **stadium**. Due to the fact that their **fans don't utilize technology** on a daily basis, understanding their **social characteristics** in order to **change** their behavior while introducing a **new tool** will be the key for the success of the **project**.

Some **important factors** to point out besides the implementation of the C.F. Fuenlabrada Online Ticketing Platform:

- The Ticketing Area will be restructured and rebranded, and will now be known as **"Area Ticketing & Hospitality"**
- Starting in Season **2023/24**, C.F. Fuenlabrada will have a **new stadium**. This new stadium will have **new boxes for VIP socios and companies**. The new asset needs to be well exploited.
- **New sources of income** will include season ticket holders, match-day revenues, and season boxes (VIP season ticket holders and companies).

## Data Collection

In order to develop our **data collection**, when we analyze that point we saw a **potential improvement** to do in those things. Today if we want to **develop** the club and the **fans engagement** we have to **understand our customers and fans** in order to be closer to them.

The **data collection** will pass by the creation of a **Fuenlabrada Card** who will allow **the fans and the academy players** to have **percentage of discount** on the merchandising and the ticketing platform. It will motivate them to see as many games as possible with this discount; it will increase the **engagement of the Fuenlabrada Family**:

This **data** will allow us to have **information** about our **customers** and retain them, this **data** will also allow us to **activate our sponsors** during the season.

The new subscribers need to **sign in** to become a member :

- I give my **consent** for Fuenlabrada C.F. to send me **personalized** commercial communications, both by **ordinary and electronic means**, of products related to the **club** itself.
- I have read and **accepted the Terms and Conditions**.

The **Data** which retain the club will be only used as **commercial purpose** of the club of Fuenlabrada, We recommend the club not to sell the data to any third party. We are Fuenlabrada CF Family and for us it's **not possible** to use the data to **make external revenue**.

## Data Collection

Regarding the **Data Collection process**, The club has no database regarding fans. They have **3,000 “socios abonados”** but only **300 are qualified**, which translates into a **not-representative sample**. Basically, they don't have any kind of relevant/trustworthy information about their fans.

Having this said, we have some **relevant data** regarding C.F. Fuenlabrada **fan base** which will help us make decisions in the future :

- Season 2020/21 Ticket Holders: 3,590
- Season 2021/22 Ticket Holders: 2,752

There was a **25% decrease from the past season to the current season** in terms of season ticket holders. In order to understand this kind of element the data base will help us to **re attract the fans**.

Currently the **income** sources come from season ticket holders and match-day ticketing :

- Season 2020/21 Ticket Holder Revenues: €360k
- Season 2020/21 Match-day Ticketing Revenues: €120k

Other **important factors** to point out :

- The club has a very **small fan base** for an area with a **population of 210,000** people
- **No assistance** regularity of season ticket holders
- Very little interest in buying tickets for match days when there's **no promotions**
- Too much **dependence** on the **visiting fans** regarding match day sales
- Very **little young/kid fan base**
- Very **small cheering squad**

## Data Collection

What are the objectives with the CRM and the data base ?

### To be more efficient

- With this point our **objective** is to be **more efficient and distinguish ourselves** from our competitors.
- This will help us to be more **focused on each client** of the club in order to propose them with what they want.

### Optimize the relationship with our fans and citizen

- "From the **quality of the data** comes the **quality of the customer relationship**"
- The **objective** is to create a **long relationship between us and our clients**.
- Individualize the **clients experience**, the knowledge of the fan will help us to **personalize every communication** to them in order to create a **strong link** together.
- The **qualification of our Data** will reduce the mistake that can **impact the fans**, for example: propose a season ticket to the fans who have already.

### Enrich the fan experience

- The **quality of the data** will allow us to **individualize the experience** and the offer we can propose to them. The objective is to **satisfy the desire of our fans**.
- To enhance the **trust between the fans and Fuenlabrada C.F.** in order to create a close feeling.

### To avoid loss and mistake who can impact the club

- We will win time cost and brand image with this implementation, firstly the qualification of the **data** as a financial impact we will **reduce the unnecessary cost** of the club and the **risk of investment**. We will win time and productivity.

### Act and decide in the best way

- We will act faster in **case of threats and reduce the strategic mistakes**.
- **The quality of the data** will **shorter the time for decision** and make the decided **orientation more accurate to the reality**.

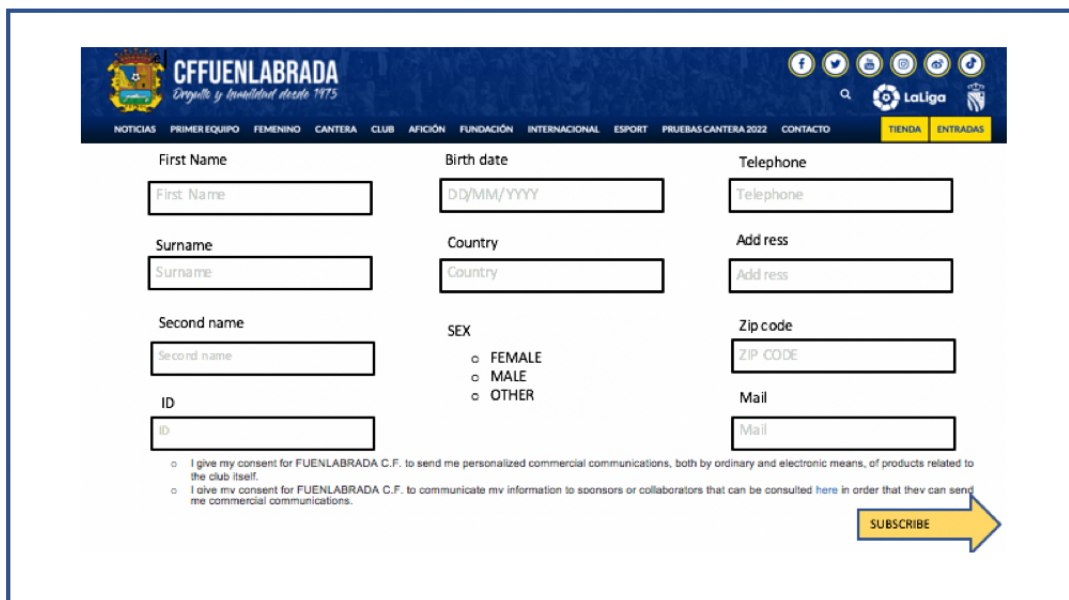
## Data Collection

### How will we collect the data ?

Our main project around the **data** is to create a **membership card for the fans and the academy players**, that card will be accessible for all the people who want.

This **card** will allow them to have **discount** on the **merchandising** also on the **ticketing**, they will receive a newsletter every month about the club. With this card the fans will be obliged to **share some personal information** about them and this will improve our **data base**.

You can see below will the process to **collect the information** you have to share to create your profile on the club, the other objectives of the club with this card is to create loyalty with the fans and the persons who will come to the **stadium** and buy jersey will be recompense by different discounts, presents of the **club**.



The image shows a registration form for CFFUENLABRADA C.F. The form is titled "CFFUENLABRADA" with the tagline "Orgullo y fidelidad desde 1975". The header includes navigation links: NOTICIAS, PRIMER EQUIPO, FEMENINO, CANTERA, CLUB, AFICIÓN, FUNDACIÓN, INTERNACIONAL, ESPORT, PRUEBAS CANTERA 2022, CONTACTO, TIENDA, and ENTRADAS. The form fields are:

- First Name (text input)
- Birth date (text input, format DD/MM/YYYY)
- Telephone (text input)
- Surname (text input)
- Country (text input)
- Address (text input)
- Second name (text input)
- SEX (radio buttons: FEMALE, MALE, OTHER)
- Zip code (text input, format ZIP CODE)
- ID (text input)
- Mail (text input)

Below the form, there are two consent checkboxes:

- I give my consent for FUENLABRADA C.F. to send me personalized commercial communications, both by ordinary and electronic means, of products related to the club itself.
- I give my consent for FUENLABRADA C.F. to communicate my information to sponsors or collaborators that can be consulted [here](#) in order that they can send me commercial communications.

A yellow arrow button labeled "SUBSCRIBE" is located at the bottom right of the form.

A central graphic of a smartphone with a hand pointing at the screen. The background is light blue with various marketing icons: a location pin, a shopping bag, a clock, a magnifying glass, a document, a hand holding a pen, a person icon, a network diagram, and a stack of coins.

# MARKETING STRATEGY

- **C.F. Fuenlabrada** is a relatively new team, and has a very small amount of data about their fans and their performance. Due to these circumstances we have decided to call our marketing strategy **“Guerrilla Marketing”**. Our marketing strategy will be characterized by **achieving more with less**, by working in a highly effective manner and performing **disruptive marketing techniques**.
- Now that our **final project is a marketing plan itself**, the final version will be presented at the day of the **marketing presentation**, when we've been able to perform and track the performance of all of the activities included in it.
- The **“Guerrilla Marketing Strategy”** will include both **segmentation and experiential marketing approach**.

## Segmentation Marketing

- As part of our marketing strategy, **the segmentation** part will be key in order to achieve the goals established for our project. This will have a large **impact** on our project in every single one of the objectives:
  - 1) Ticketing, 2) Data Collection, and 3) Fan Engagement.
- The **main objective** of the Segmentation Marketing is to become the **club of families in Madrid**, starting by creating a solid **bond** between the Youth Academy players and their families, and **expanding** it to the people who live in the area of Fuenlabrada.
- As a first task, we are going to create a **survey and interview** the kids from the Youth Academy. This will help us :
  - a. **Collect information** about C.F. Fuenlabrada's fans, specifically from the people involved in the Youth Academy
  - b. **Analyze the strength of the actual link** between the Youth Academy and the first team.
  - c. Identify **new opportunities** in order to impact our Ticketing Strategy.

Based on the **information collected** in the surveys, we will **establish a Marketing Plan including:**

- a. **Ticketing strategy** focused on children, their parents, and people from the area of Fuenlabrada
- b. **Marketing strategy** that will help us increase the club's **fan engagement**



## Experiential Marketing

- Regarding **Experiential Marketing**, we took multiple factors into account in order to create a **strategy** that will help us increase **fan engagement** and boost ticket sales.
- Madrid is a football city, characterized by the vast amount and high level of football players and teams. For this reason, if you live or visit the city of Madrid, making the **effort** of traveling all the way to the area of Fuenlabrada to watch C.F. Fuenlabrada play is not one of your top priorities. With teams such as Real Madrid, Atletico de Madrid, or even Rayo Vallecano in the city, competition is very high.
- With C.F. Fuenlabrada currently competing at LaLiga SmartBank, and with high probabilities of being **relegated** to Primera Division RFEF, maybe the product (football) itself is not enough to attract fans, improve **fan engagement**, and increase ticketing sales. For this reason, we asked ourselves the following question: ***If the game itself is not attractive, what can be? What can make C.F. Fuenlabrada unique/special/attractive?***

## The Academy

- Regarding the **Youth Academy**, our first objective is to create a **strong link** between the younger players and the first team. Apart from this objective, we would like to make C.F. Fuenlabrada's Youth Academy a special place, known around the world. Of all the kids in football academies around the world, only **1% of them become professional football players**. What happens with the other 99% of the players who love the sport, but will not be able to make a career?
- We want to **educate** our kids to **understand** all the different kinds of opportunities that exist in the **sports industry**, besides from being **players**. We believe this will help us become a **unique** Football Academy in the world, and will add value to the **club's general image**. Many parents from around the world will want their kid to play at C.F. Fuenlabrada because of the club's values, vision, and education that is trespassed into the lives of many young football players.

## Becoming “the club of families”

- As we mentioned before, we want C.F. Fuenlabrada to become **“the club of families”**. The surveys answered by the kids of the Youth Academy, and the ones done to the **people** from the area of Fuenlabrada will help us understand what they **want and need** in order to deliver an **Experiential Marketing Strategy** that fits their **needs and desires**, which we believe will have a **positive impact** on ticket sales and fan engagement.

The background features several faint, stylized illustrations: a person sitting at a desk with a laptop on the left, a person standing and shouting into a megaphone in the lower-left, a large blue arrow pointing upwards and to the right in the center, and various icons like a gear and a lightbulb on the right side.

# MARKETING PLAN

Regarding the **creation of the marketing plan**, every single piece of information gathered during the investigation was taken into consideration in order to create the **proposals**. From internal and external **market research**, to every single one of the **analysis and information** extracted from the **surveys** to all populations (fans, kids from the Youth Academy and citizens of Fuenlabrada). We did anything in our power in order to create a **Marketing Plan** that could be adapted to be both **satisfying and affordable**. After all we have to take into consideration the **team's position** in every important aspect.

We've classified our Marketing Plan in **three main areas**, which could overlap depending on the nature of each specific activity. The first will be the **Youth Academy**. Here the focus has been centered in creating a strong link between the kids involved in the daily activity and the first team players. This, followed by the second area: **Ticketing**. Our focus on Ticketing is simple: Bringing more people to our home games! Last but certainly not least, the third area will be **Fan Engagement**. A broad concept that often contains one or two gray zones, which we will carefully yet drastically approach, applying the concept of our "Guerrilla Marketing".

## Youth Academy

The **strategy** around the kids of the Youth Academy is all about bringing them as **close** as possible to the **first team**. We want to create a **strong relationship** between both of the entities, which will have **long term benefits** for both parties.

In order to achieve this goal, we have created a series of **activities** that could be implemented in order to light the spark in the **process**:

### Pre-Match Walk

This activity implies to **involve** the kids from the Youth Academy to **participate** in the act of walking with the first team players at home games. This activity would have many **benefits**, and could be perceived as not only a Youth Academy activity but also helpful from the **Ticketing** point of view. With this activity, **we would**:

**Build a stronger link between the kids in the Youth Academy and the first team.** Thanks to the strength of this **link**, it could incentivize kids from the Youth Academy in general (not only the 22 that would walk with the players that day) to come to watch the **matches**.

Help **engage** the families with kids in the Youth Academy. There is a minimum of 22 kids **invited** to walk with the players on each match, which would mean a **minimum of 22 families** that would buy their **tickets** in order to bring their kid to the match.

It's a plus to join the Youth Academy. As a kid living in the area of Fuenlabrada, now you know that part of being in C.F. Fuenlabrada Youth Academy gives the opportunity to walk onto the pitch holding hands with one of your **favorite** professional football players from the first team.

### Half-time Activities

Implementing half-time activities would **open the doors** for not only creating a **stronger bond** between the academy and the first team, but also between the **citizens of Fuenlabrada and the team**. For this reason, this implementation could not only be considered a Youth Academy centered **activity**, but also a **Fan Engagement** activity.

Half-time activities could go from **mini-matches** between kids from different academies around the area, sometimes mixed with kids from the Youth Academy, up to challenges including people from the crowd. Whatever the **nature** of the activity that would be implemented on each specific matchday, the **objective** will always remain the same: **Creating a stronger bond with the people of Fuenlabrada**.

**Half-time** activities are aimed to **activate** the fans to enjoy their match time, they might be in form of competitions, with some **prizes** such as club's jersey. All kind of **inventions** could be good, to serve this purpose.

### Academy Player Card

The implementation of an Academy Player Card could be considered not only a Youth Academy activity, but it also contributes to the **Data Collection** objective previously established in the beginning of our investigation. The main objectives of this activity would be the following :

- Increasing **fan engagement** by offering discounts to players who possess their C.F. Fuenlabrada Academy Player Card, including their friends and families.
- Creating a solid **database** regarding the players who are a part of the C.F. Fuenlabrada family. With the **implementation** of the card, we would be able to track their purchases and attendance to home games, and their **families**.

## Sports Management Educational Program Proposal

Our fourth **activity** regarding the Youth Academy is focused on **creating** a value added for the club in general, with a **direct impact** on the kids. We are talking about a **long-term project** that could potentially be a game changer for the **business model** of modern clubs. For this reason, we are only suggesting it as a good idea for the **future** of both the club.

It's the **implementation** of a Sports Management Program imparted by C.F. Fuenlabrada. We've identified that only **3% of the kids** playing in the Youth Academy get the chance to play football **professionally**, which leaves a huge amount of kids out of the **equation**. Also, the perception of the sports and entertainment industry is **changing everyday**, and combining this **development process** with an educational process in parallel could be a huge area of **opportunity** for those who desire to **innovate** in this matter.

The idea of **creating** a Sports Management **educational** program comes with the purpose of taking **advantage** of the fact that there is a **population interested** in sports, and providing them with **education** regarding the industry that fills them with **passion and desire**. It's true that the vast majority of the players will not be able to perform at a professional level, but it's also true that the industry is **changing and growing** day by day. With this in mind and a tailored educational support, Fuenlabrada could grow their **talents** in more than just the athletic aspect and benefit from different kinds of **opportunities** rising from it.

We believe this **implementation** would emerge a lot of **opportunities**, it would not only be helpful in the **process of educating** kids in the Sports Management matter, but it would also be **beneficial** for the club to implement such an **innovative** program. This would definitely act as a **differentiating factor** between C.F. Fuenlabrada and their competitors.

## Ticketing

The **Marketing Plan** in terms of **Ticketing** will follow **two main objectives** that will be approached in **parallel**: Attracting more **people** to our home games, and **migrating** the purchase of the tickets from **physical to online** purchasing.

In order to achieve these **two objectives**, we will implement a series of **activities** that will potentially help us reach our **goal**.

It's important to remember that every **activity** linked to the **online ticketing** platform will also help us in the **Data Collection** process, now that being a **digital tool**, we will be able to start gathering valuable information about our **fans**.

### Sponsor Discounts

This idea came up with the purpose of **incentivizing fans** to migrate their purchasing behavior to the **new online platform** that will be implemented with Iberus Tecnología starting next season. Fans have never purchased their tickets this way, so there must exist a strong reason in order to **change a behavior** that has been solidified throughout the years.

We are talking about offering **discounts** at the time of acquiring some of the products offered by some of our **sponsors**, when purchasing tickets through the online platform. For example: Buy two tickets through the online platform and get a 20% discount on your next purchase at your Adidas store.

### Fan Adaptation to the Online Migration

The **implementation of an online platform** to allow fans to easily acquire their **tickets** for home games has been on the scope for quite a significant amount of time. At this moment in time, followed by **COVID-19** implications, having another way to **purchase tickets** besides buying them at the physical ticketing office was much needed. Conversations about this **new implementation** have been circulating for quite some time, and have finally concluded in starting a new relationship with Iberus Tecnología, which will help the club during the implementation process offering a package that adapts to both the **club's and the fan's needs**.



The **online platform** will be ready for public use starting next season (Season 2022-2023), but this doesn't mean that the general public is ready for the implementation. Up to this point, no one has been able to purchase a ticket for C.F. Fuenlabrada matches online. The **logical** result is that nobody has knowledge of the fact that it can be done. Independently from the perspective that you see it, the general public is not prepared for the implementation, which is the reason why we need to help them get familiar with the **different processes** of buying the tickets online.

We will create a series of **activities** in order to help fans get **familiarized** with the **new online platform**, using the **benefits** linked to our **sponsors** as an incentive for them to start using the **new platform**.

One **activity** that could be easily implemented with the **goal of educating** our fanbase in terms of the use of the online platform could be handing out flyers promoting the new online ticketing platform including a guide to purchase the tickets and the benefits of doing so. Another **idea** could be to have workshops with players and other members of the family teaching the rest of the family how to buy the tickets.

## Fan Engagement

The **Fan Engagement Marketing Plan** will be implemented with the clear objective of increasing **Fan Engagement** in the team. We've analyzed all of the **data collected** in order to create a series of **activities** that will potentially help the club to strengthen the **link** between the club and the fans, and help increase **value in their relationship**. In order to achieve this, we've come up with a series of activities that could be implemented starting next season.

### Community Digitalization Strategy

Linked to one of our **first proposals** in our Marketing Plan, the Implementation of the Youth Academy Card, the **Community Digitalization Strategy** is one of the **pillars of our Marketing Plan**. It's the activity that links all of our main objectives: Creating a **strong link** between the Youth Academy and the first team, **collecting data** and helping in the process of creating a **solid database**, and increasing **Fan Engagement**.

Taking into account the details that need to be considered when entering the **world of data**, we want to create a **strategy** in which we will **collect data** from our **fans** (socios), **families** participating in the Youth Academy, and the **citizens** of Fuenlabrada, with their consent and with the objective of a **mutual benefit**. The main objective of this **activity** is to increase the **club's value**, creating a positive impact for the **fans, the club, and our sponsors**.

The idea is based on creating a **C.F. Fuenlabrada Card** for the public, an Academy Player Card for the Youth Academy players, and a **Socio Card** for the socios abonados. By acquiring this card, you will instantly have **benefits** regarding **the purchase of tickets** for C.F. Fuenlabrada games including **priority** and discounts. It would also give you access to discounts when purchasing products from our **sponsors**.

Most importantly, the **information** provided by everyone involved with the club will be used for the **benefit of our fans**. We want to build a **solid database** in order to have a better understanding of our fanbase, with the objective of delivering a **better product/experience** that will add more value to the life of our most important asset: **our fans**.

### Social Media Investment on Paid Campaigns

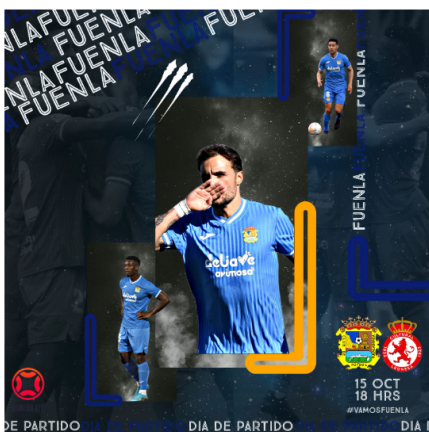
**Paid Campaigns** are going to be an important initiative regarding Fan Engagement. At the moment, C.F. Fuenlabrada is active on **Facebook, Instagram, Twitter, TikTok and Weibo**, with thousands of fans on each platform. Instagram is the strongest platform on social media, where they possess a total of 54 thousand followers up to this day. We will **invest** around 5.000 euros annually on Paid Campaigns, with the objective of **amplifying** our reach through our social platforms, **increase awareness** and hopefully translate this data into a **significant increase in terms of Fan Engagement** and sales in general. Also, all of the **data collected** through our **social media** activity will be collected in order to **improve the quality of our informations.**

### Match-day Posters

This activity was born from the need of increasing awareness of C.F. Fuenlabrada’s existence and constant activity in the area. **36% of the people living in the area of Fuenlabrada are not even aware that there is a football club** that represents their hometown.

Besides this, **65%** of the people who were interviewed have never attended a game in their entire life. As if this was not enough, **78%** of the people who participated in our surveys did not attend to a game last season. All of this there is a information tells us that

**huge need to increase the awareness** of the team in the area of Fuenlabrada.



We’ve decided to **paste posters around the city announcing match days**, including a QR Code that takes you to the online ticketing platform. Posters could also include some of **the discounts that you could get at some of the sponsor’s stores** if you purchase the tickets online.

## Matchday activations around stadium Fernando Torres

This point will be presented just as a **proposal to the club**, now that activities around the **stadium** would implicate a significant amount of money that would need to be **invested** in order to implement them. An individual from the **Sponsorship department** in C.F. Fuenlabrada would be in **charge of creating and selling** the concept of the activities to the **specific sponsors** that these activities **could benefit** from, and prepare a sales speech including the **ROI and the overall value behind the implementation of these activations**.

**Activities** around the stadium would be **beneficial** for everyone involved in them. From the club's perspective, this would **add value** to home games and would potentially **increase fan engagement** and overall attendance to the matches. From the **sponsor's perspective**, this could be an **opportunity** to increase exposure and hopefully their sales. They could take **advantage** of the activations in order to **promote** a new product, or **strengthen** the bond between **the fans and their brand**.

The reason why these **activities** come as a simple suggestion to our **Marketing Plan** is because every single activity would require a **financial investment** that the club is not willing to cover. For this reason, the **sponsors** involved in every specific activity would be the ones willing to invest in **matchday activations**. This is a small detail that could turn out into a very big one, now that it requires a vast amount of **work** in order to plan each activity and making sure that it will generate the right amount of **value** in order for **sponsors** to believe in them. For the moment, they will remain as a simple suggestion, but we believe they could be very helpful and create a huge **impact** in terms of **fan engagement and brand exposure**.



## Impact on Sponsorship

There is not a specific activity regarding **Sponsorship**, besides of the discounts that would be offered at the time of purchasing products and presenting your C.F. Fuenlabrada Card, Player Card, or Socio Card. Despite there not being a specific activity **focused on Sponsorship**, we find important to point out that our **Marketing Plan** will potentially have a significant impact on Sponsorship.

Starting from **activations** such as the Half-Time Activities, sponsors who want to participate in them would have the chance to have minutes of **exposure and interaction with the crowd**. For no additional cost, sponsors would have the chance to shine at our Half-Time Activities.

Regarding the **Social Media Paid Campaigns**, many of the content that will be published through C.F. Fuenlabrada **social media channels** would include **sponsorship activities**. Considering the **impact** that social media has nowadays, this will bring lots of **value** to our **current sponsors**, being a new way of **communicating and engaging with our community**.

In the other hand, **activations** like the Match-day Posters will also be considered as **free advertising**, obtaining **free brand exposure** all around the area of Fuenlabrada. They would not only get **free advertising**, which is highly valuable itself, but let's not forget that the whole purpose of **activations** like this one is increasing the product's **total value**. Sponsors will also benefit from a higher **stadium attendance**, and a better relationship with the people in the community of Fuenlabrada.

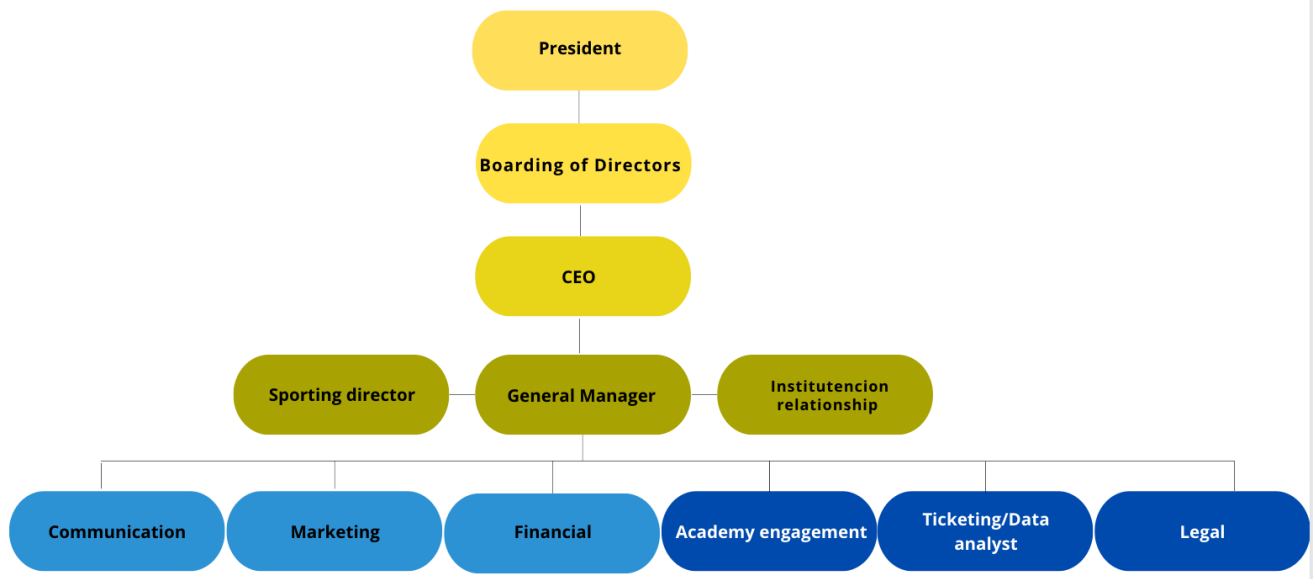
Finally, our **Community Digitalization Strategy**. An important part of this activation includes **sponsors**, which would be benefitted by a **potential increase** in sales due to their **partnership** with C.F. Fuenlabrada. The objective of this **strategy** is that fans, the club, and our **sponsors** get benefitted by it.

In conclusion, many of these **activities** will have a **direct impact** in our sponsors. The general objective of the activities is to **increase the club's value**, which will be beneficial to everyone linked to it. We believe that **sponsors** will get a **significant benefit** from them, which could **potentially increase** the value of **sponsorship agreements** with C.F. Fuenlabrada, and help us **attract new and bigger sponsors for the club**.

The background features a stylized illustration of a business meeting. Two women are seated at a table, one using a laptop. A large, glowing lightbulb icon is positioned above them, symbolizing ideas and innovation. The scene is set in a modern office environment with various documents and charts visible in the background.

# HUMAN RESOURCES

## C.F. Fuenlabrada Organizational Structure



\*New hired employees in navy blue

We have chosen to highlight the sectors that will be impacted by our project on **the organizational chart**, we have decided to expand the teams by 2 persons, one person from an external company for the Legal part.

## Ticketing and Data

This first person will be a **long-term contract**, we have a lot of improvement to do in terms of **ticketing and data analysis**. He will be in charge of developing the **ticketing** and the match **attendance** to the games, the second objective of this person will be to **develop the online platform** and try to form the fans and citizens of Fuenlabrada to buy **tickets online** and explain to them how to do the **buying process**. Thirdly we have to improve our **Database** today we have only the information of **300 fans** of the club but we have more than **3000 peoples** who come to the stadium so we know only **10%** of the people who are in **the stadium**, if we collect the **data** we will arrive to understand how we can touch our **fans** and where they are, the **objectives** is to be in their life every day without being to **present and create a relationship together**.

Salary with charge :  
 - 1800€/months  
 - 20 600€/ years  
 Hours by week : 37 hours

## Intern in charge of the link between the club the academy and the first team

The second person will be an intern in charge of the **link between the academy and the professional team**. Our objective with that is to **develop** some common events during the season and events during the home game. This will help us first to **engage** the players of the academy and secondly their family the third point is a more **long terms objectives** is to create a **link** between the institution of Fuenlabrada C.F. and the players of the academy, this will help us to keep the players in the academy and sign them when they will be able to play in the first team, however we know only **1%** will be professional players so what we do with the **99%** who will live in Fuenlabrada in the **future**, if we don't create an affiliation for them to the club we will loss a huge possibility to **develop** our fan base in the **future**, first the players will support another team and their image of the club will be impacted and the same for the family. The objectives is to create a **real link between the club and their heart**.

Salary with Taxes with Taxes (27%)  
- 2400€/ years  
- 200€/month

Sport management school in Madrid: Universidad Europea Real Madrid/La Liga Business School  
Hours by week: 20 hours

## Legal

We will offer the **legal organisation** to an external company . When we **collect Data** we have a lot of **information** and to use it we have to respect rules. We decided to work with an external office because we need 2-3 hours each week employee. This external office will help use the data in order to understand the fans and citizen of Fuenlabrada.

Salary with charge with Taxes (27%)  
- 90 €/hours  
- 14 040€/ year

**The total cost in HR will be 37 040€.**



# FINANCIAL PLAN

- **How the business was built before the implementation of our project ?**

### Revenues of Fuenlabrada Club de Futbol

You can see below the **mains revenues** of the club of Fuenlabrada Club de Futbol, if we analyze the revenues structure of the club, we can see more than **55% are coming from the TV Rights** with La Liga Smartbank, secondly the main incomes are **sponsorships/ partnerships** of the club and to finish the **merchandising and ticketing**. All the sectors very impacted by the pandemic crisis and lock down in Spain. The conclusion we can do of this is the **dependency of the TV Rights** in their revenue, we can see a significant difference between the year 2019 in Primera RFEF and the improvement in La Liga Smartbank who will impact a lot the club as a good way when you are promoted and worth when you are relegated as this year. Our project will be focus on the **improvement of the incomes** of the club to allow them **to create benefits** in the future and to have the capacity to invest on players.

Division	PRIMERA REFF	LA LIGA SMARTBANKS	LA LIGA SMARTBANKS	LA LIGA SMARTBANKS
Years	30/06/2019	30/06/2020	30/06/2021	30/06/2022
TICKETING	126 912,50 €	447 377,00 €	- €	457 387,50 €
SPONSORSHIP & PARTNERSHIP	612 585,00 €	1 120 000,00 €	355 000,00 €	1 200 000,00 €
ACADEMY CARD				
MARCHANDISING	156 183,00 €	550 980,00 €	25 000,00 €	453 010,00 €
DATA	- €	- €	- €	- €
TV RIGHTS	- €	5 800 000,00 €	5 800 000,00 €	4 000 000,00 €
OTHER	1 032 319,50 €	126 643,00 €	20 000,00 €	1 089 602,50 €
OPERATING REVENUE	1 928 000,00 €	8 045 000,00 €	6 200 000,00 €	7 200 000,00 €

### Focus on the ticketing of Fuenlabrada Club de Futbol

Fuenlabrada Club de Futbol is one of the five worth clubs in La Liga Smartbank in terms of **Stadium attendance with 39,7%** of average each season, during those **four season we had the impact of the pandemic**, this can explain the decline of the numbers of the season tickets holders, however we see an important **disengagement of the fans** of more than a 1000 if we do a before and after Covid, the explication come from first the **sporting result** of the club who was competing in the top 10 in 2020 and relegation that year and secondly a **lack of fan engagement of the club**. The last important number is the percentage on our **operating revenue** of the club, the objective is to increase the impact of the **ticketing on the revenues**. The second objectives for us is to **reduce the impact of the sporting result on the buying process**.

DIVISION	PRIMERA REFF	LA LIGA SMARTBANKS	LA LIGA SMARTBANKS	LA LIGA SMARTBANKS
YEARS	30/06/2019	30/06/2020	30/06/2021	30/06/2022
OPERATING REVENUE	1 928 000,00 €	8 045 000,00 €	6 200 000,00 €	7 200 000,00 €
ABONADOS	99 000,00 €	351 325,00 €	- €	338 631,50 €
TICKETING	27 912,50 €	96 052	- €	118 756,00 €
TOTAL	126 912,50 €	447 377,00 €	- €	457 387,50 €
Percentage on our operating revenues	6,58%	5,56%	0,00%	6,35%

### Cost of Fuenlabrada Club de Futbol

We only compare the Cost category of the club where we will invest for our project, we see three main cost, **the communication and marketing**, secondly **"other cost"** of different things created during the year and the **online improvement** they did in 2020 to refreshed the website of the club it was an **investment of 20 000€**. We can see they **don't invest a lot on these important things** to attract **fans and citizens to the stadium**, our project will develop the revenue, but also the cost, we would like to create **more than a club a family and to extend this family** we have to find **new way to communicate** to our fans and citizens.

DIVISION	PRIMERA REFF	LA LIGA SMARTBANKS	LA LIGA SMARTBANKS	LA LIGA SMARTBANKS
YEARS	30/06/2019	30/06/2020	30/06/2021	30/06/2022
ONLINE IMPROVEMENT	- €	20 000,00 €	- €	- €
MARKETING	7 000,00 €	15 000,00 €	12 500,00 €	15 500,00 €
COMMUNICATION	6 500,00 €	15 000,00 €	12 500,00 €	14 500,00 €
SOCIAL MEDIA	2 000,00 €	5 000,00 €	9 000,00 €	5 000,00 €
ACADEMY	- €	- €	- €	- €
OTHER	10 000,00 €	28 000,00 €	30 000,00 €	45 000,00 €
OPERATING EXPENSES: Data collection Fan engagement Ticketing	25 500,00 €	83 000,00 €	64 000,00 €	80 000,00 €

### Profit and loss of Fuenlabrada Club de Futbol

The Futbol Club of Fuenlabrada is very **unprofitable** for the shareholder of the club, as all the industry, we have to find a **sustainable and profitable** way to use the club as a product, with our implementation **we would avoid finishing the year with a loss of more than 100 000€**, we can see for example in 2019 a loss of more than **1 452 000 €** and in 2021 **550 000€** if we accumulate the debt of the club in **4 years the club will lose more than 2 millions €**. As all business the objectives of one soccer club or any company is to **make money, enough for the shareholders.**

DIVISION	PRIMERA REFF	LA LIGA SMARTBANKS	LA LIGA SMARTBANKS	LA LIGA SMARTBANKS
YEARS	30/06/2019	30/06/2020	30/06/2021	30/06/2022
CAPITAL	2 013 871,38 €	2 013 871,38 €	3 451 972,38 €	3 451 972,38 €
OPERATING REVENUES	1 928 000,00 €	8 045 000,00 €	6 200 000,00 €	7 200 000,00 €
SALARY	1 118 000,00 €	5 230 000,00 €	4 050 000,00 €	6 251 565,00 €
OPERATING EXPENSES	2 262 000,00 €	2 788 715,00 €	2 700 000,00 €	948 435,00 €
EBITDA	(1 452 000,00) €	26 285,00 €	(550 000,00) €	- €

To conclude if we don't develop the club in the upcoming years in terms of **digitalization, fan engagement** and if the club continues in the same path they will have **financial difficulties the coming years**. We edited a plan for the next 3 years and we will lose a maximum of 70 000€, our objective with this project is **to change the dynamic of the club and generate profit every year.**

## PLAN FOR THE NEXT 3 YEARS

We will present our normal **plan for the next 3 years**, in which we don't consider any change in the club, they will stay 3 years in Primera RFEF and the implementation will start next season.

### Revenues of Fuenlabrada Club de Futbol

The revenues of the club **will improve the first year with a projection of 8%** approximately in comparison with the plan of the next 3 years which don't consider the creation of this project. We will have an improvement on the ticketing of **107%** for the first year, **163%** the second year and **125%** the third year, we have some impressive percentage of improvement due to the stadium attendance which **will be very low next season less than 55 000€ of revenues on the projection** without our project. We want to stop this reduction directly next year with the project on **the ticketing, the merchandising and the data, the three pillars of the project**, however this project will also impact other revenues as sponsorship, since it will become easier to attract new partners with many much fans. In comparison with last year we lost a **lot of revenues more than -171%**, one of the main losses was the **TV rights approximately 2,750 million €**. We will also lose a lot of revenue next year more than **3,5 million €**, but with this project we aspire to reduce this impact.

DIVISION	PRIMERA RFEF	PRIMERA RFEF	PRIMERA RFEF
YEARS	30/06/2023	30/06/2024	30/06/2025
CAPITAL	3 451 972,38 €	3 451 972,38 €	3 451 972,38 €
INCREASEMENT WITH OUR PROJECT	192 625,00 €	611 525,00 €	1 003 850,00 €
OPERATING REVENUES	2 632 425,00 €	1 833 925,00 €	2 423 150,00 €
SALARY	2 150 000,00 €	1 370 000,00 €	1 750 000,00 €
COST OF THE PROJECT	130 547,75 €	150 304,25 €	130 732,50 €
OPERATING EXPENSES	350 000,00 €	300 000,00 €	450 000,00 €
EBITDA	1 877,25 €	13 620,75 €	92 417,50 €

### Focus on the ticketing of Fuenlabrada Club de Futbol

In terms of ticketing our objective is to have an **attendance similar to our last season in La Liga Smartbank**, and start growing in the upcoming years, to fulfill more than the half of the stadium attendance each game. Our first strategy is to **fidelize during the first year** with different methods, one will be to have **attractive prices** for the **season tickets** holders and the same for the **citizens, academy players** with their **families** and the people which would like to discover the club. The first year projections of our **ticketing revenue will be 4,38%** of our operating revenue, the second year **10,55%** due also to the halt of the TV Rights and the third year **11,51%**, also a revenue of about **190 000€** for the club each year and getting to an average of **3875 fans each game**.

DIVISION	PRIMERA RFEF	PRIMERA RFEF	PRIMERA RFEF
YEARS	30/06/2023	30/06/2024	30/06/2025
OPERATING REVENUE	2 565 000,00 €	2 300 000,00 €	3 000 000,00 €
ACADEMY CARD	962,50 €	1 237,50 €	1 375,00 €
ABONADOS	67 500,00 €	113 850,00 €	175 500,00 €
TICKETING	44 000,00 €	127 600,00 €	168 300,00 €
TOTAL	112 462,50 €	242 687,50 €	345 175,00 €
INCREASE	58 162,50 €	150 287,50 €	191 875,00 €
PERCENTAGE ON OUR OPERATING REVENUE	4,38%	10,55%	11,51%

### Cost of the project for Fuenlabrada Club de Futbol

Our main cost for this project will be the **Human resources**, since we will hire one intern in charge of the **link between the academy and the first team**, one long term contract in charge of **the data and the ticketing** platform to finish we will work with one external company **specializing in the law for 3 hours a week**. Our second main cost will be **Marketing and communication**, to help the club to grow every day with **communication around the city and several marketing projects for the club**. To finish, we will be improving the online sector with the **ticketing platform online and the collection of the data**, to **understand better our fans and consumers**. With this project the increase of the cost in our budget will be **90 047,70€ the first year**, the second year **114 804,25€** and the third year **105 232, 50€**.

DIVISION	PRIMERA RFEF	PRIMERA RFEF	PRIMERA RFEF
YEARS	30/06/2023	30/06/2024	30/06/2025
ONLINE IMPROVEMENT	10 000,00 €	30 000,00 €	
CRM	10 000,00 €	5 000,00 €	5 000,00 €
CARD ACADEMY+FANS	507,75 €	764,25 €	892,50 €
MARKETING	23 000,00 €	25 000,00 €	30 000,00 €
COMMUNICATION	20 000,00 €	25 000,00 €	30 000,00 €
SOCIAL MEDIA	5 000,00 €	7 500,00 €	7 800,00 €
HR	37 040,00 €	37 040,00 €	37 040,00 €
EVENT WITH THE ACADEMY	10 000,00 €	10 000,00 €	10 000,00 €
OTHER	15 000,00 €	10 000,00 €	10 000,00 €
TOTAL INVESTMENT NORMAL PLAN	130 547,75 €	150 304,25 €	130 732,50 €
INCREASE WITH OUR PROJECT	90 047,70 €	114 804,25 €	105 232,50 €



### Profit and loss of Fuenlabrada Futbol Club

One of our objective with this project is to **help the club to generate benefits in the future to continue to invest on different projects** and improve what they have today, the first-year we are just profitable with **1 877,25€**, the second we will have a benefit of **13 620,75€**, and the third year we will approach the **100 000€ of profits**. In order to get to this benefit, we will control the different cost of the structure to avoid the financial loss every year. One of our major cost in the club is the **salary of the employees and the players** with approximately **2 150 000 € in 2023, 1 370 000 € in 2024 and 1 750 000 € in 2025**.

DIVISION	PRIMERA RFEF	PRIMERA RFEF	PRIMERA RFEF
YEARS	30/06/2023	30/06/2024	30/06/2025
CAPITAL	3 451 972,38 €	3 451 972,38 €	3 451 972,38 €
INCREASEMENT WITH OUR PROJECT	192 625,00 €	611 525,00 €	1 003 850,00 €
OPERATING REVENUES	2 632 425,00 €	1 833 925,00 €	2 423 150,00 €
SALARY	2 150 000,00 €	1 370 000,00 €	1 750 000,00 €
COST OF THE PROJECT	130 547,75 €	150 304,25 €	130 732,50 €
OPERATING EXPENSES	350 000,00 €	300 000,00 €	450 000,00 €
EBITDA	1 877,25 €	13 620,75 €	92 417,50 €

## Conclusion

Fuenlabrada, just like most other football clubs, has been spending a lot of money to stay in LaLiga Smartbank. As a result Fuenlabrada has been generating losses 3 out of the 4 most recent years. With the implementation of our project, Fuenlabrada would be able to compensate for possible poor performances on the pitch. The main idea we came up with was to have Fuenlabrada **focus on becoming a family with its fans**. Because, even if things get rough, one sticks to his family since blood is thicker than water.

We would create a **family atmosphere** by introducing an **academy card**. With this academy card, players of the youth academy would be able to get discounts for their parents or friends. We would also implement activities such as kids walking out with the first team. This would create a special bond between the first team and the academy. In our budget we have included an entry for academy events. These events are intended to increase the awareness for families in Madrid and Fuenlabrada, but also for families around the world who want their kids playing for a good organization. Something to keep in mind is that players from the academy are less expensive since they don't have a transfer fee and usually have a smaller salary.

Our research through **surveys** asked to the fans, citizens and academy players showed that **Fuenlabrada does not have any fan engagement activities**. To improve this situation we would implement our **guerilla marketing tactics**. By doing so we would gain the benefits of marketing campaigns for very little investment. However, we would need a lot of creative minds helping design the marketing activities, which will increase the Human Resources cost.

**Human Resources is the largest cost** in our prediction. This is due to the fact that Fuenlabrada is currently massively understaffed and to generate revenues one has to increase costs as well. **The second highest cost is marketing**. While we mentioned that we plan to engage in guerilla marketing to save costs, we still considered other marketing costs such as potential SEM/PPC marketing where we need to invest some money in order to be more visible online.


Closely followed in third is communication. **Communication will be a big part of the budget** since once again, Fuenlabrada has to improve their business processes. Communication is key to ensure the different departments know what their responsibilities, goals and guidelines are. Communication is also very important with partners such as the ticketing and web team.

In the **first two years our budget has 40.000€ assigned to the improvement of the online presence.** This point mainly focuses on the establishment of the online **ticketing platform** and the improvement of the Club's website. After the first two years of implementation we believe that costs are so small that we can disregard it for year 3 in our budget.

Next up we decided to price in a social media budget. Social media platforms are one of the main outlets to communicate with the fans. We believe that Fuenlabrada should increase their social media team in order to maximize the exposure to fans across the world. TikTok and Instagram are two main media outlets today and the club should focus on these for now. Moving forward, Fuenlabrada could establish a LinkedIn account to target more companies and possibly establish a recruiting network for the future.

Combining social media and fan engagement, **we also budgeted for CRM.** The first year will have a relatively high amount assigned. This is due to the fact that the club has done little to manage their customer relations. **The costs will decrease over the years,** not only because processes will improve, but also due to the fact that it is much more expensive to acquire a new customer than to keep an existing customer.

Overall we believe these are exciting years ahead of Fuenlabrada, since the team can **get their finances under control in Primera RFEF** and then return to LaLiga Smartbank with an improved business model as well as an improved audience.



# PROJECT CONCLUSION

# Conclusion

In **CF Fuenlabrada** we found 3 main axes for improvement :  
**Ticketing, Data collection and Fan Engagement.**

Thanks to +300 surveys that we have carried out with club's fans, the population of the city and the youth academy players, we learned that **Online Ticketing** could be the key to digitalize the club, and boost the attendance in the stadium.



The creation of the membership card makes it possible to collect information from fans through the ticketing platform, in addition to the fact that the membership card will give them benefits, such as discounts and many other benefits. The membership card make the fans feel more part of the club and encourage them to support their club, by attending in the stadium in all the games.

The **Youth Academy** was highlighted, since they are the future fans of the club. Attracting them from an early age will be of great importance for the club.



We believe that the **innovation process and fan engagement** is very important today in the sports industry. As there is a fierce competition in Madrid area, the club needs to constantly adapt to it's population.

We have learned a lot from this project, which allowed us to see how **there can be so many opportunities for improvement within a club** and how certain strategies, such as the ones we are implementing could create significant differentiation to the club CF Fuenlabrada.

An illustration of a person sitting on a large stack of books. The person is wearing a dark blue t-shirt and grey pants. The books are stacked in a way that some are closed and some are open, showing pages. The word "BIBLIOGRAPHY" is written in large, bold, blue letters with a yellow shadow effect across the middle of the image.

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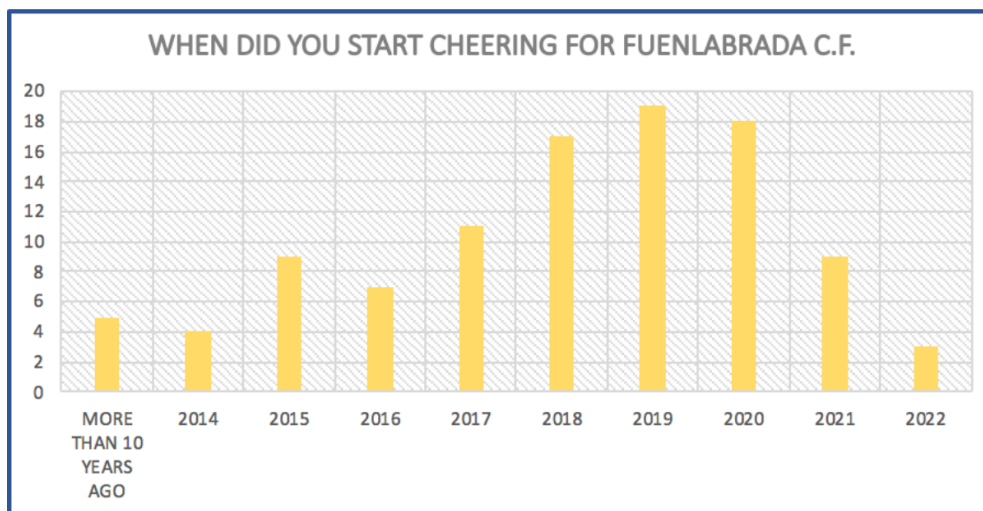
## ANNEX 1

### Surveys - C.F. Fuenlabrada

#### Fuenlabrada Fans Survey

[https://docs.google.com/forms/d/e/1FAIpQLSdlsA4ZggHf83ABPwHb0oq\\_X1YJcRFtHd-SCcnd2I5TK2DgnA/viewform?usp=sf\\_link](https://docs.google.com/forms/d/e/1FAIpQLSdlsA4ZggHf83ABPwHb0oq_X1YJcRFtHd-SCcnd2I5TK2DgnA/viewform?usp=sf_link)

The main purpose of creating the Fuenlabrada Fans Survey is to have a better understanding about the team's fan base. Up to this point, the information about the fans is very limited. Having a better understanding about the characteristics of our fans would translate into the opportunity of offering them what they want and need, in order to increase stadium attendance and overall satisfaction.

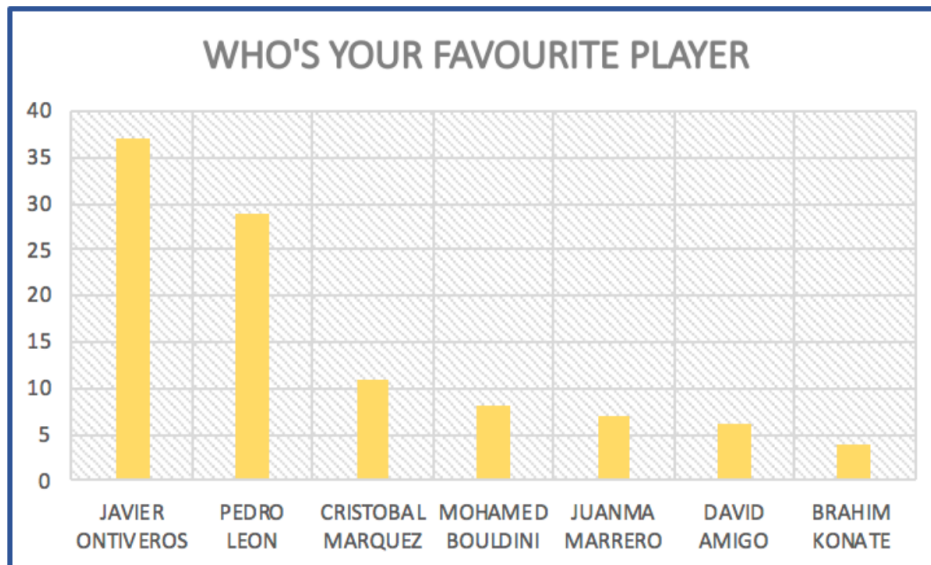


50% of C.F. Fuenlabrada's fan base was gathered between Season 2017-2018 and Season 2019-2020. They started competing at Copa del Rey in Season 2017-2018, which generated a boost in their fan base. They had their second boost in Season 2019-2020, when they managed to reach LaLiga Smartbank (second division). This year, they will descend to Primera División RFEF (third division), which will probably create a slight negative impact in their fan base for the next season.

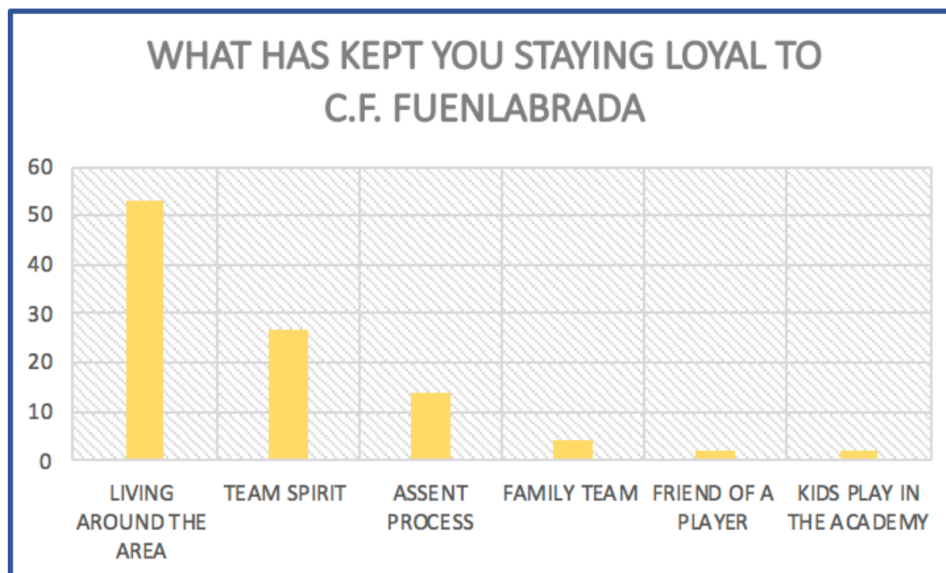


## ANNEX 1

### Surveys - C.F. Fuenlabrada



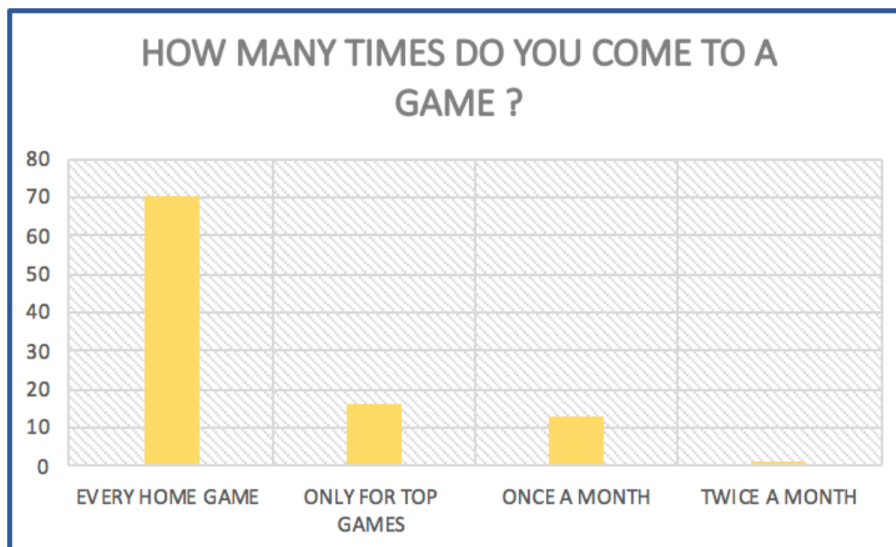
The most followed player is Javier Ontiveros, followed by former Real Madrid player Pedro León, and Cristobal Márquez in third place.



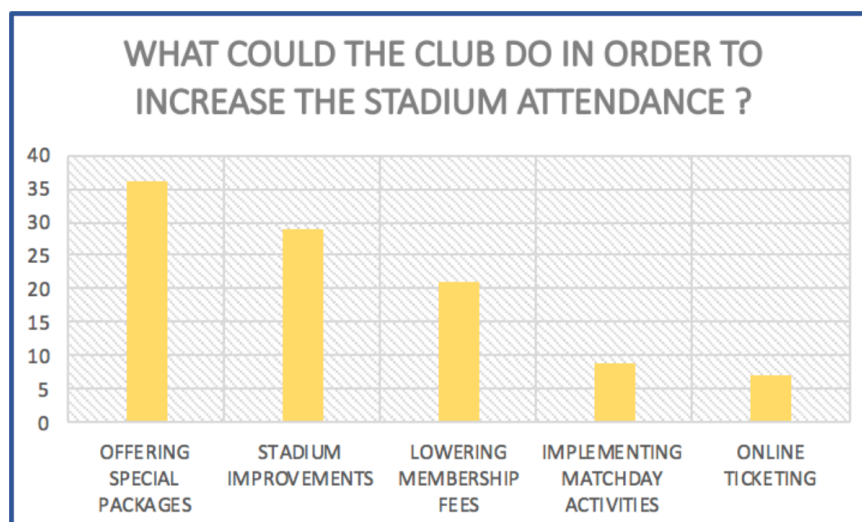
More than 50% of their fanbase support the team due to the fact that they live around the area, which helps us identify our target segmentation. Team Spirit is the second most important reason why fans support the team, linked to the assent process to LaLiga SmartBank in recent years.

## ANNEX 1

### Surveys - C.F. Fuenlabrada



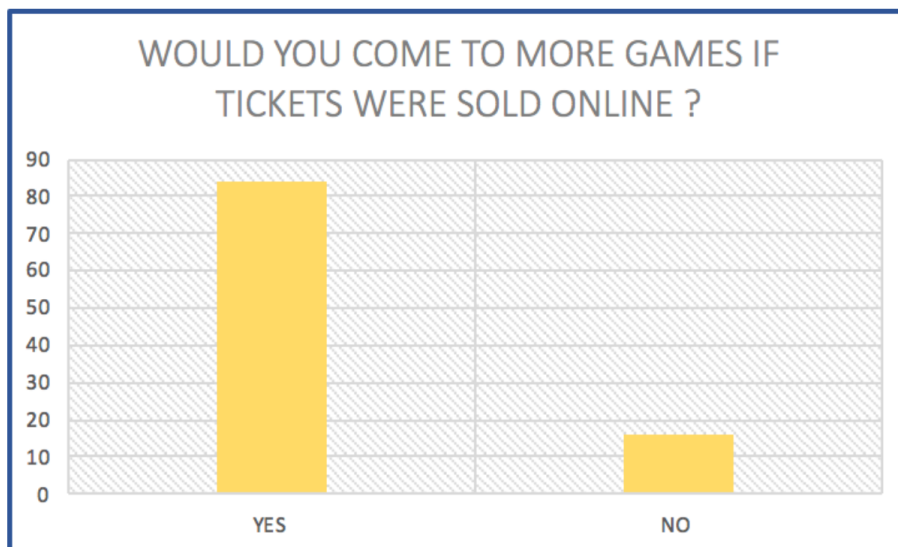
71% of the overall fan base attends every home game, while 13% attends the stadium once a month, and 16% only for top games. This is considered a very good sign, which shows a very strong amount of faithfulness between the team and their fan base. Despite the team not performing at its best last season, fans kept coming to the stadium.



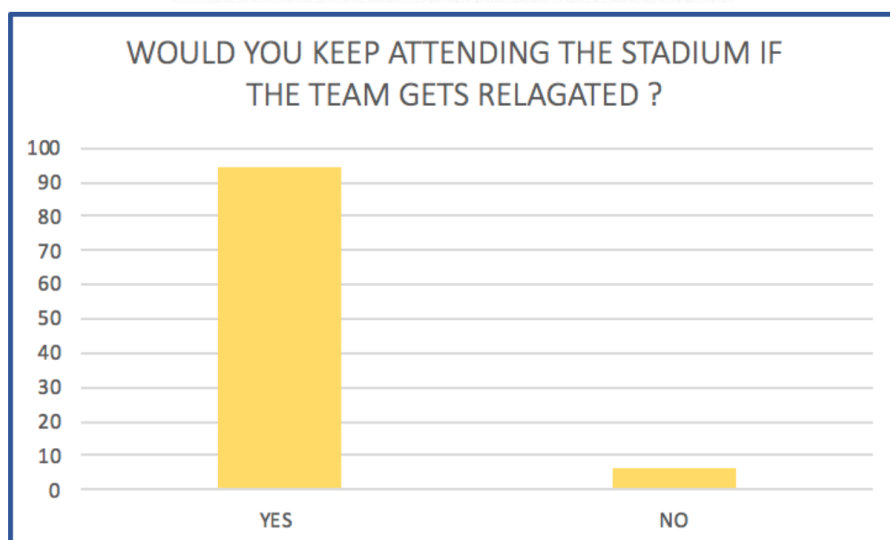
In order to increase stadium attendance, offering special packages (ie. family packages) is considered a potential strategy in order to experience an increase. Another important point for many members is improving the stadium, now that the eastern stand is still in the making. Also, lowering membership fees due to the team's performance this season will be important to retain members in Season 2022-2023.

## ANNEX 1

### Surveys - C.F. Fuenlabrada



Regarding the new online ticketing platform implementation, 84% of the fans say that they would take advantage of the tool if it was available. It's important to understand that the 16% who answered "No" includes a vast number of members, who never purchase tickets either at the stadium or through the online platform.



Surprisingly, 94% of the fans say that they would still attend home games next season despite being relegated to Primera División RFEF (third division). We gathered this information at the last home game they played against Real Sociedad, where we were surprised by the attendance despite knowing that they were going to be relegated next season.

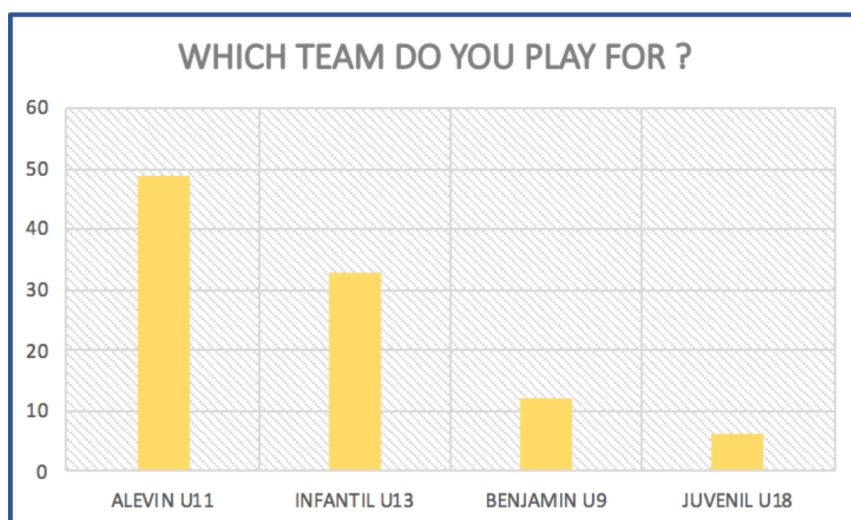
## ANNEX 2

### Surveys - C.F. Fuenlabrada

#### Fuenlabrada Academy Survey

[https://docs.google.com/forms/d/e/1FAIpQLSc9Edv-1EnamKLOUV41FBvMPCyZwUntZ43ot6cWkG4J2p3ePA/viewform?usp=sf\\_link](https://docs.google.com/forms/d/e/1FAIpQLSc9Edv-1EnamKLOUV41FBvMPCyZwUntZ43ot6cWkG4J2p3ePA/viewform?usp=sf_link)

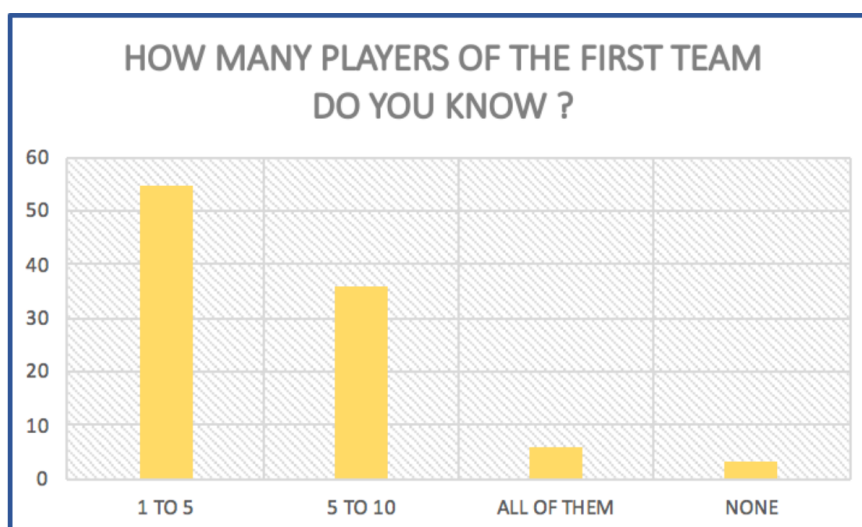
The Fuenlabrada Academy Survey was created with the purpose of understanding the perspective of the young players involved in the team. Ultimately, we would like to create a solid link between the Academy and the first team. In order to create a strategy to guide us in this mission, the insights gathered during these surveys are considered key points for the future of the project.



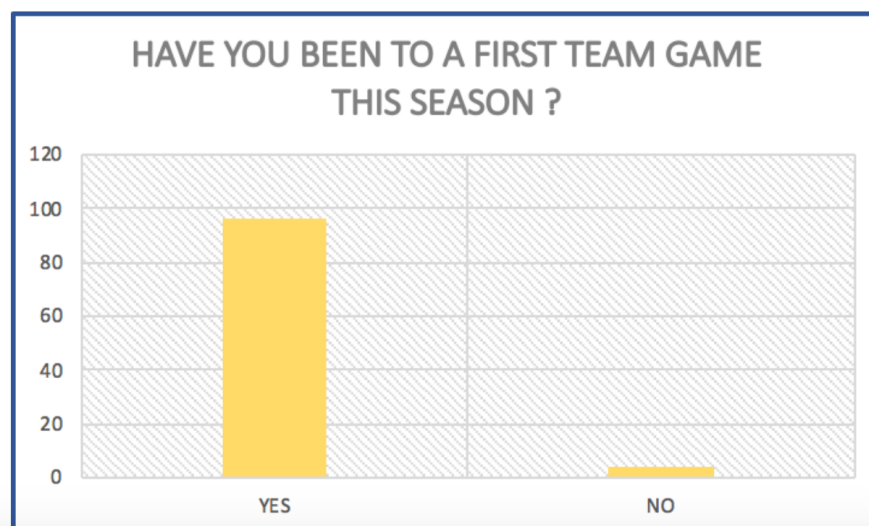
The category with the biggest number of kids is Alevin U11, followed by Chupetín U5 and Benjamín U9. With this information, we can understand that most of the kids in the C.F. Fuenlabrada Academy start being a part of the team since a very young age.

## ANNEX 2

### Surveys - C.F. Fuenlabrada



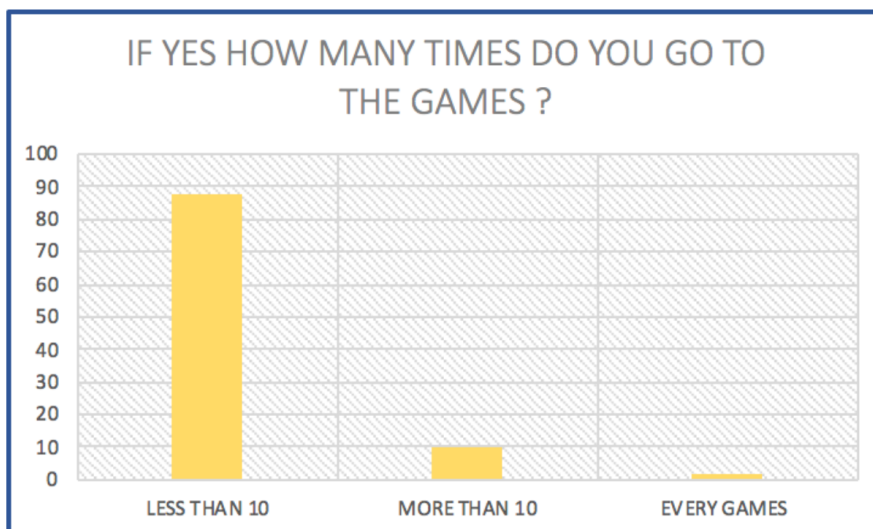
55% of the players know from 1 to 5 players who play on the first team, while 36% of them know from 5 to 10. Only 6% of the players consider that they know all of the squad, while 3% stated that they don't know any player in the first team. Overall, we consider that there is a decent amount of knowledge about the first team in the Youth Academy.



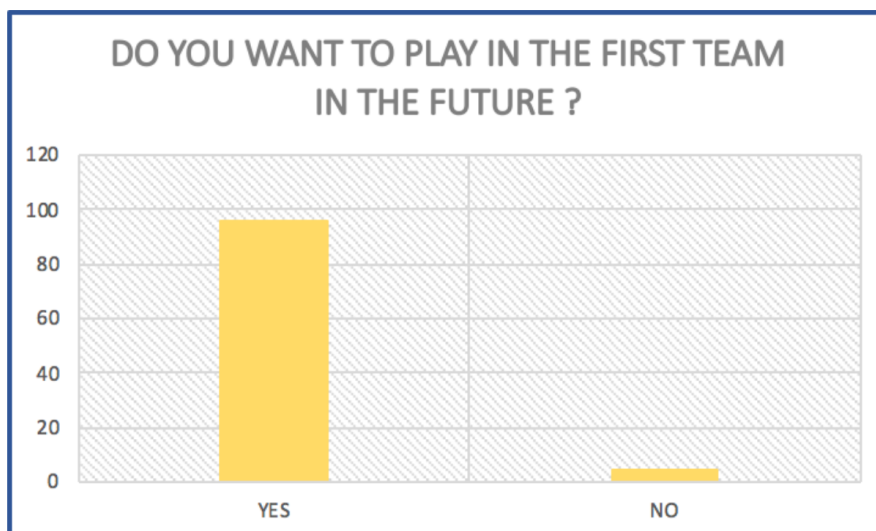
The graph above shows that 96% of the kids have attended a first team match during Season 2021-2022. We consider this a good result, linked to the fact that most of the players in the academy desire to play in the first team someday.

## ANNEX 2

### Surveys - C.F. Fuenlabrada



The Youth Academy attendance to the first team's home games is significantly low. Only 10% of the Youth Academy players attended more than 10 games in the past season. This information shows us that despite there being a good amount of knowledge between the Youth Academy and the first team, there is a huge area of improvement in terms of creating a solid link between them.



The graph above shows that 96% of the kids in the Youth Academy would like to play in the first team in the future. A very positive sign for the team, knowing that players in the academy have a very high level of compromise and expectation.

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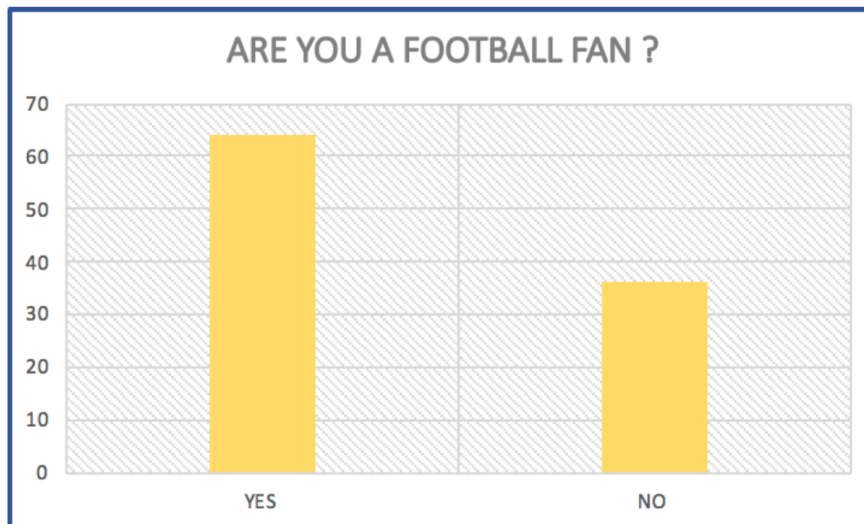
## ANNEX 3

### Surveys - C.F. Fuenlabrada

#### Fuenlabrada Citizens Survey

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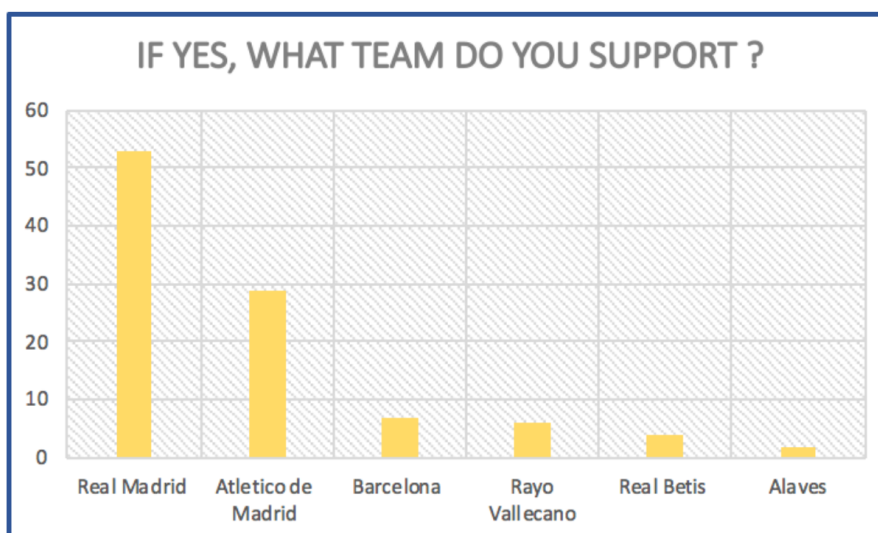
The Fuenlabrada Citizens Survey was created with the purpose of understanding the perspective of the citizens of Fuenlabrada who don't support the team. Due to the fact that more than 50% of the team's fan base live around the area of Fuenlabrada, getting to know the opinion of the rest of the people who live around the area is important to understand what could the club do better in order to engage more people living around the area.



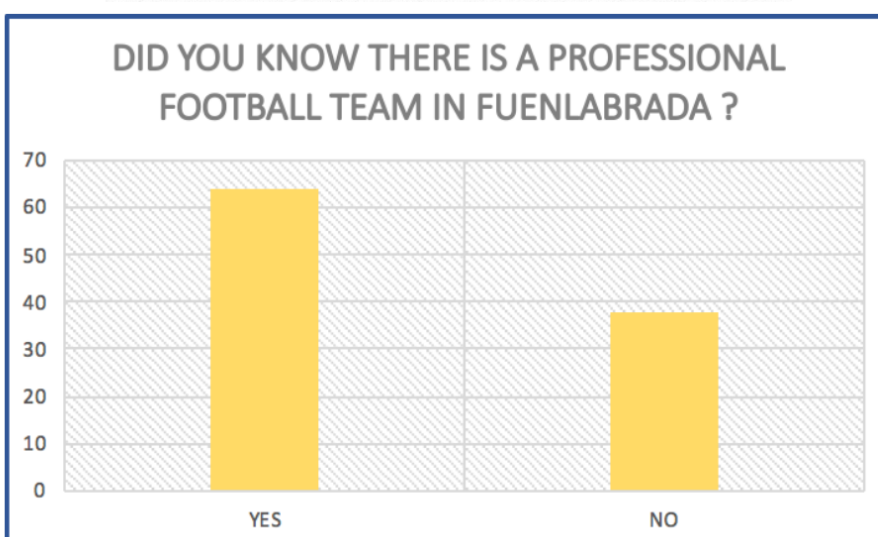
The graphic above shows that 64% of the citizens of Fuenlabrada are football fans, while only 36% do not consider themselves as football fans. This is a good sign, now that the majority of the citizens in the area could be considered as potential targets for the team.

## ANNEX 3

### Surveys - C.F. Fuenlabrada



Most of the fans of C.F. Fuenlabrada support another team as their first team. As you can see in the graphic above, more than 50% of the citizens of Fuenlabrada support Real Madrid as their first team, followed by Atletico de Madrid with 29 votes and F.C. Barcelona with 7. Teams like Rayo Vallecano, Real Betis, or Alavés are also in the list of first teams that are followed as a first option by some of the citizens of Fuenlabrada.

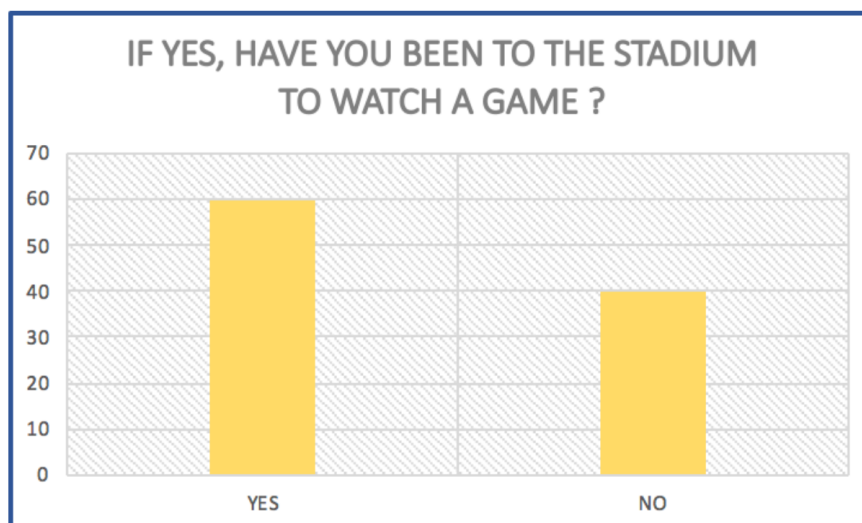


Surprisingly, 36% of the people living in Fuenlabrada don't even know about the existence of C.F. Fuenlabrada. This information is highly relevant for us, now that we know that we need to do a better job in terms of marketing and exposure.

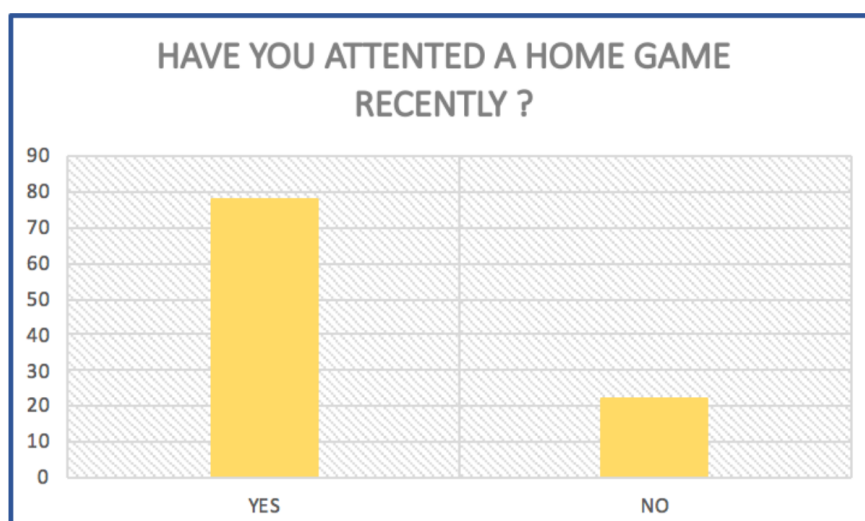


## ANNEX 3

### Surveys - C.F. Fuenlabrada



Regarding the 60% of the people who know about the existence of a team in Fuenlabrada, only 40% of them have been to the stadium to watch a football match. This tells us that not only we need to improve in marketing and exposure in order to let the people know about the team and their activities, but we also need to work on attracting people who know about the team to the stadium, and getting them involved with us.












**78%** of the people in Fuenlabrada did not attend a game during the last season. We believe that this is due to **two main factors** :

1. Lack of knowledge of the football team playing in LaLiga Smartbank.
2. Bad performance on the pitch during Season 2021-2022

# ANNEX 4

## Canvas Models

The Business Model Canvas		Designed for:	Designed by:	Date:	Version:
<b>Key Partners</b>  <ul style="list-style-type: none"> <li>- Our fans</li> <li>- Citizen of Fuenlabrada</li> <li>- Partners</li> <li>- Suppliers</li> </ul>	<b>Key Activities</b>  <ul style="list-style-type: none"> <li>- Fans engagement activities</li> <li>- Intertwine the academy and the first team</li> </ul>	<b>Value Propositions</b>  <ul style="list-style-type: none"> <li>- Improve the ticketing services of the club</li> <li>- Engages the fans of Fuenlabrada C.F.</li> <li>- Bring closer the academy and the professional team</li> </ul>	<b>Customer Relationships</b>  <ul style="list-style-type: none"> <li>- Adapt the offer to their demand</li> <li>- Create the Fuenlabrada Family</li> </ul>	<b>Customer Segments</b>  <ul style="list-style-type: none"> <li>- Family and football fans of Fuenlabrada and the area around the club</li> <li>- Academy players.</li> <li>- The club stakeholders</li> </ul>	
	<b>Key Resources</b>  <ul style="list-style-type: none"> <li>- CRM</li> <li>- Social Media</li> <li>- Online website</li> </ul>		<b>Channels</b>  <ul style="list-style-type: none"> <li>- Social Media/Commercial campaign</li> <li>- Newsletter and emailing via our Data Base to adapt the content</li> </ul>		
<b>Cost Structure</b>  <ul style="list-style-type: none"> <li>- Communication</li> <li>- Human resources</li> <li>- Online improvement (CRM + Ticketing platform)</li> </ul>		<b>Revenue Streams</b>  <ul style="list-style-type: none"> <li>- Merchandising</li> <li>- Ticketing</li> <li>- Sponsorship</li> </ul>			

## ANNEX 4

### The Fuenla card

#### Academy Card



#### Abonado Card



## ANNEX 4

### The Fuenla card

#### Citizens and Casual Fans Card



## ANNEX 5

Financial plan club the first will be pessimistic and the second one optimistic :

### PESSIMISTIC PLAN

#### Revenues of Fuenlabrada Club de Futbol

The revenues of the club will be impacted in the future but not as we expected. The result will be better than without the project, however our main revenues we will generate, will be the ticketing with an impact on the sales of 12% in the year 2023. The club expected to increase the ticketing, data collection and the fan engagement. The second one will be data collection which didn't exist before in the revenue, and the academy card will not impact the financial plan, since the youth players didn't requested. In this case we will create approximately +2,16% of operating revenue for the club the second year +11,17% and the third year +12,90% (these numbers are compared with the revenues without our implementation).

Division	PRIMERA RFEF	PRIMERA RFEF	PRIMERA RFEF
Years	30/06/2023	30/06/2024	30/06/2025
<b>TICKETING</b>	60 700,00 €	113 300,00 €	214 575,00 €
<b>SPONSORSHIP &amp; PARTNERSHIP</b>	840 000,00 €	800 000,00 €	850 000,00 €
<b>ACADEMY CARD</b>	412,50 €	687,50 €	825,00 €
<b>MARCHANDISING</b>	150 000,00 €	150 000,00 €	200 000,00 €
<b>DATA</b>	9 000,00 €	15 000,00 €	17 000,00 €
<b>TV RIGHTS</b>	1 250 000,00 €	- €	- €
<b>OTHER</b>	182 500,00 €	280 000,00 €	320 000,00 €
<b>OPERATING REVENUE</b>	2 492 612,50 €	1 358 987,50 €	1 602 400,00 €
<b>INCREASE WITH OUR PROJECT</b>	52 812,50 €	136 587,50 €	183 100,00 €

## ANNEX 5

### Focus on the ticketing of Fuenlabrada Club de Futbol

As we see before the ticketing will be impacted approximately 12% the first year. Our objectives with this project is to develop one of the main revenue of the club after the Sponsoring and TV rights, with the ticketing, this pessimistic financial vision will be less higher than we expected due to different situations ww don't manage or that don't go in the same direction as us. It can be the sporting result but we can't manage that, as we mention before our objective for the club is to be the less impacted as possible by the sporting result and create around the club a family which come when the team is in difficulties, also when they win. The percentage of the ticketing will growth of +2,48% the first year, the second +7,70% and the third year 11,52%. The first year our objective will be around 1400 fans at each game, the second year 1400 and the third 2000, we ill also increase the medium price of the tickets to 5€ approximately if we do an average with the season tickets holders and the casual fans to 8,50€ the third year.

DIVISION	PRIMERA RFEF	PRIMERA RFEF	PRIMERA RFEF
YEARS	30/06/2023	30/06/2024	30/06/2025
OPERATING REVENUE	2 448 237,50 €	1 470 612,50 €	1 870 225,00 €
ACADEMY CARD	412,50 €	687,50 €	825,00 €
ABONADOS	38 700,00 €	49 500,00 €	84 500,00 €
TICKETING	22 000,00 €	63 800,00 €	130 900,00 €
TOTAL	60 700,00 €	113 300,00 €	215 400,00 €
INCREASE WITHE THE IMPLEMENTATION	6 400,00 €	20 900,00 €	62 100,00 €
Percentage on our operating revenue	2,48%	7,70%	11,52%

## ANNEX 5

### Cost structure of Fuenlabrada Club de Futbol

The pessimistic and the normal cost structure will be the same due to our investment which will not be impacted by the financials result of the year before. Our bigger expense will be on the Human Resources, the online improvement and the communication/marketing. Our cost every year is approximately the same, around 130 000€ each year. In 2024 we will have a cost of 20 000€, more due to our online improvement investment of 30 000 € to improve all our website which will help us to collect the data and be closer to our fans.

DIVISION	PRIMERA RFEF	PRIMERA RFEF	PRIMERA RFEF
YEARS	30/06/2023	30/06/2024	30/06/2025
ONLINE IMPROVEMENT	10 000,00 €	30 000,00 €	
CRM	10 000,00 €	5 000,00 €	5 000,00 €
CARD ACADEMY+FANS	507,75 €	764,25 €	892,50 €
MARKETING	23 000,00 €	25 000,00 €	30 000,00 €
COMMUNICATION	20 000,00 €	25 000,00 €	30 000,00 €
SOCIAL MEDIA	5 000,00 €	7 500,00 €	7 800,00 €
HR	37 040,00 €	37 040,00 €	37 040,00 €
EVENT WITH THE ACADEMY	10 000,00 €	10 000,00 €	10 000,00 €
OTHER	15 000,00 €	10 000,00 €	10 000,00 €
TOTAL INVESTMENT NORMAL PLAN	130 547,75 €	150 304,25 €	130 732,50 €
INCREASE WITH OUR PROJECT	90 047,75 €	114 804,25 €	105 232,50 €

## ANNEX 5

### Profit and loss of Fuenlabrada Futbol Club

We plan to lose the first year approximately -27 935 €, due to our important investment, but the return on investment didn't come as quickly as we expected. We can analyze that by different reasons (result of the first team, the project will not attract people as we are expecting when we start the project...) the second year we will achieve a positive year with 3 683,25€ of EBIDTA. However, our payroll reduce a lot more than the double to achieve that year positively and the last year we start to see positive things which arrive with the project, such as a better engagement and all the result will be impacted by that.

DIVISION	PRIMERA RFEF	PRIMERA RFEF	PRIMERA RFEF
YEARS	30/06/2023	30/06/2024	30/06/2025
CAPITAL	3 451 972,38 €	3 451 972,38 €	3 451 972,38 €
INCREASEMENT WITH OUR PROJECT	52 812,50 €	136 587,50 €	183 100,00 €
OPERATING REVENUES	2 492 612,50 €	1 358 987,50 €	1 602 400,00 €
SALARY	2 100 000,00 €	975 000,00 €	1 150 000,00 €
COST OF THE PROJECT	130 547,75 €	150 304,25 €	130 732,50 €
OPERATING EXPENSES	290 000,00 €	230 000,00 €	240 000,00 €
EBITDA	(27 935,25) €	3 683,25 €	81 667,50 €



## ANNEX 5

### Optimistic plan

We will consider a promotion next year in La Liga Smartbank, this will help you to understand our important increase in term of revenues and expenses.

#### Revenues of Fuenlabrada Club de Futbol

The optimistic revenue increases a lot due to our promotion in La Liga Smartbank, the percentage are very high because we compare with a normal year without our project. Our main revenues will be the ticketing the Sponsorship and the merchandising. We have an important engagement from the first year due to the sporting result when the club fight for the promotion the fans are very engage with the club. They spoke about the promotion in the street, with their families, so it's easier to attract them. With our Data base we will activate a lot the fans for this mission of the promotion of the club, and this will impact quickly our financial result. In 2024 we will have an important growth due to the promotion, when you play in professional league it's easier to attract fans. To finish in 2025, the result will continue to grow and it will be easier to implement our project.

DIVISION	PRIMERA RFEF	LA LIGA SMATBANKS	LA LIGA SMARTBANKS
YEARS	30/06/2023	30/06/2024	30/06/2025
TICKETING	119 000,00 €	434 750,00 €	623 567,50 €
SPONSORSHIP & PARTNERSHIP	1 000 000,00 €	1 200 000,00 €	1 400 000,00 €
ACADEMY CARD	1 237,50 €	1 650,00 €	1 787,50 €
MARCHANDISING	220 000,00 €	350 000,00 €	450 000,00 €
DATA	15 000,00 €	40 000,00 €	60 000,00 €
TV RIGHTS	1 250 000,00 €	5 000 000,00 €	5 000 000,00 €
OTHER	480 000,00 €	593 250,00 €	844 000,00 €
OPERATING REVENUE	3 085 237,50 €	7 619 650,00 €	8 379 355,00 €
INCREASE WITH OUR PROJECT WE DIDN'T INCLUDE IN THE YEAR 2025 AND 2024 THE TV RIGHTS	645 437,50 €	1 397 250,00 €	1 960 055,00 €

## ANNEX 5

### Focus on the ticketing of Fuenlabrada Club de Futbol

Our optimistic vision for the ticketing will arrive with the promotion in La Liga Smartbank, we can see the impact of the ticketing is not very high as the normal prevision of the club. This is due to the increase of other revenues in our budget. The ticketing revenues will have a limit, since the stadium capacity its just 6.600, our objective is to increase step by step the price of the tickets for the match-days and achieve better results than the year 2020 and 2022 in La Liga Smartbank. We can see an important engagement of the academy players with their card more than 60% in 2024 and 2025, and the same for the season tickets holder with more than a double of fans which we will pass to have approximately 3500. The project will allow us to create 69 437,50 € in 2023, 342 350,00 € in 2024 and 470 267,50€ in 2025 only with the ticketing.

DIVISION	PRIMERA RFEF	PRIMERA RFEF/LA LIGA SMARTBANKS	PRIMERA RFEFPRIMERA RFEF/LA LIGA SMARTBANKS
YEARS	30/06/2023	30/06/2024	30/06/2025
OPERATING REVENUE	3 011 275,00	7 434 750,00 €	8 123 567,50 €
ABONADOS	67 500,00 €	245 000,00 €	270 000,00 €
ACADEMY CARD	1 237,50 €	1 650,00 €	1 787,50 €
TICKETING	55 000,00 €	188 100,00 €	351 780,00 €
TOTAL	123 737,50 €	434 750,00 €	623 567,50 €
INCREASE	69 437,50 €	342 350,00 €	470 267,50 €
PERCENTAGE ON OUR OPERATING REVENUE	4,11%	5,85%	7,68%

## ANNEX 5

### Cost structure of Fuenlabrada Club de Futbol

The cost of the project will be the same in 2023 for the three scenarios, but in the optimistic one we will have an important increase due to the promotion of the team, we will invest in a stronger way to have more impact on the club in a faster way. We can note an improvement for 2024 of approximately 100 000 € and in 2025, 150 000€. The main cost will be the same than the other cost structure just to mention the online improvement, the marketing/communication and the Human resources, despite this improvement in approximately all the cost we will not hire new employees for the project.

DIVISION	PRIMERA RFEF	LA LIGA SMART BANKS	LA LIGA SMART BANKS
YEARS	30/06/2023	30/06/2024	30/06/2025
ONLINE IMPROVEMENT	10 000,00 €	30 000,00 €	35 000,00 €
CRM	10 000,00 €	5 000,00 €	5 000,00 €
CARD ACADEMY+FANS	524,25 €	1 149,00 €	1 187,25 €
MARKETING	23 000,00 €	75 000,00 €	75 000,00 €
COMMUNICATION	20 000,00 €	75 000,00 €	75 000,00 €
SOCIAL MEDIA	5 000,00 €	10 000,00 €	18 000,00 €
HR	37 040,00 €	37 040,00 €	37 040,00 €
EVENT WITH THE ACADEMY	10 000,00 €	20 000,00 €	20 000,00 €
OTHER	15 000,00 €	15 000,00 €	15 000,00 €
TOTAL INVESTMENT OPTIMISTIC PLAN	130 564,25 €	268 189,00 €	281 227,25 €
INCREASE WITH OUR PROJECT	90 064,25 €	232 689,00 €	255 727,25 €

## ANNEX 5

### Profit and loss statement:

We will create more profit, in this case with the promotion to La Liga Smartbank, we will have more than 450 000€ of EBIDTA the first year, 351 461€ the second year and 798 127,75€ the third year. All this profit could used by the club in other different projects. As example, with the youth academy, promotion of soccer in the city and the stadium. The club will not face the same problem than before, like with big loss of money, since we will generate enough money for the shareholders.

DIVISION	PRIMERA RFEF	LA LIGA SMARTBANKS	LA LIGA SMARTBANKS
YEARS	30/06/2023	30/06/2024	30/06/2025
CAPITAL	3 451 972,38 €	3 451 972,38 €	3 451 972,38 €
Increase with our project	645 437,50 €	1 397 250,00 €	1 960 055,00 €
Operating Revenues	3 085 237,50 €	7 619 650,00 €	8 379 355,00 €
Salary	2 150 000,00 €	5 900 000,00 €	6 000 000,00 €
Cost of the project	130 564,25 €	268 189,00 €	281 227,25 €
Operating Expenses	350 000,00 €	1 100 000,00 €	1 300 000,00 €
EBITDA	454 673,25 €	351 461,00 €	798 127,75 €

# ANNEX 5

## GRAPHIC

