



Stories of Faith, Hope and Friendship

Annual Plan and Budget for 2018

Chapter 1: Long-term Goals

§1.1. Trideo's Objective

For twenty centuries, the Roman Catholic Church has been working at the frontiers of society to help and inspire people. Often, she used new forms of media for her mission.

The church has fallen behind in conveying her message in Western societies. Her presence in existing media has been drastically reduced, and compared to other parties, her participation in new media is lagging. Other churches face similar problems.

The disappearance of faith has consequences for the church and for our culture as a whole. The language and values of faith are no longer understood, which in turn creates alienation and sometimes outright hostility towards religious groups in society.

New initiatives have formed to restore contact with culture, under the influence of Pope Francis, in a call to show an open attitude of service, seeking the peripheries of society. These initiatives create enthusiasm and zeal.

Trideo wants to boost this zeal and enthusiasm, reinforcing the weakened relationship between church and culture using modern media. In a quickly changing media landscape, Trideo wants to operate at the front lines building a bridge between culture and faith, not only because this is important for the future of the church, but also because we believe that the church's message is important for the future of society.

Trideo does this in same warm and inviting way as Pope Francis with a sense of humour, with curiosity for the world surrounding us, and with a mentality of openness and service that does not condemn but reaches out and invites.

§1.2. Vision

We believe that every human being longs to believe, to love and to hope. Media can help with this in a society that grows tougher, where finding love and hope is more difficult.

§1.3. Mission

We make personal, accessible, and appealing media productions for teenagers and young adults, connecting Catholic faith with today's world. We publish our message using social media networks and via partners who pay for productions.

§1.4. Target audience

Our primary audience are teenagers and young adults who have been raised in the digital era. For them, the traditional world of faith is far away. Due to the nature of our media productions, other target audiences can easily join in, too.

The most important secondary audience is the faithful. They are a bit older and want to share their faith with the younger generations. They are our ambassadors and sponsors.

§1.5. Topic choice

When choosing topics, we investigate popular fields of interest, for which a natural demand for information already exists.

Chapter 2: Goals for 2018

§2.1. Ambitions

Community

In 2018, we want to enlarge the support base for our mission by focusing more on social media. In this way, social media will be our main distribution network as well as the place where people gather and connect around our programmes.

For donors and otherwise interested people, we want to create a workflow to be able to provide them with regular updates, for example, using a newsletter.

Productions

We want to make two kinds of productions every month. We want to produce content for ourselves and distribute this for free. Production continues with *The Daily Breakfast* using our video-first format. It will be distributed on YouTube and Facebook as a video production and to a RSS feed on Trideo's website as an audio production (podcast). We also will keep producing *The Walk* as a podcast as requested by our audience.

In addition, we want to produce television-quality documentaries in English based on the re-cut footage created for the Dutch television production *Roderick Zoekt Licht*, making it available to an international audience. In the future, when we have the resources, we want to subtitle these in Dutch.

We want to continue producing commissioned programs for third parties in the same way we are doing for Dutch broadcaster KRO-NCRV, who has already ordered five episodes for the first semester of 2018.

§2.2. Strategic objectives

Catechesis

We want to start developing a catechetical series in 2018 as well. It will be a package consisting of video content in the same style as our current LEGO videos, a short story with pictures and questions that help to process the content.

We will sell this package to parents, teachers, and catechists. The content will be created in the same upbeat style we are known for.

For this, we will create a project plan with a more detailed vision in which we explain why we think this is something with potential and why this is important for the future of the church worldwide.

We also plan to investigate how to gain access to this market and how to create a support base among catechists and dioceses. Our goal is to make this a substantial source of revenue. In this way we are less vulnerable and dependent on commissioned projects to fund our evangelisation goals.

Organisational Optimisation

In the upcoming year we want to build upon what we have accomplished in 2017 in terms of organisational optimisation. We have mapped out our processes and started using software for our project planning.

This exposed the weak spots in our organisation. We noticed we really need dedicated administrative support. This would cover creating invoices, making payments, doing the financial administration and keeping the records.

We also need support for marketing and communication. We need a community manager who stays in touch with our base via social media and who writes the newsletter.

Finally, we noticed that we are at full production capacity already after we started making a lot more video projects compared to previous years. Finding someone who edits video content for us would free up capacity for creative processes.

§2.3. Trideo in the long term

Trideo's contribution is unique. We want to create a solid foundation to make truly international content. In previous years we primarily made content in English catered to a mostly American audience, but as a European foundation, we need to investigate the needs of the European audience as well.

The Netherlands has a special place in this effort because it is the base of not only our Dutch foundation, but also of the work of Fr. Roderick Vonhögen. We lack a support base: most people have never heard of us because everything we do is in English. We make this content to serve as a driving force: most young people have no difficulties understanding English.

If we can raise more income in 2018 and optimise our organisational structure, it is possible to hire more talent to create new content that is also appealing to a European market.

One of our long-term goals is finding a sponsor to make a programme catering specifically to our Dutch primary audience. We have a vision, we know how to do it, but we don't have the resources to do so.

Stichting Trideo 2018 Budget (3.0)

INCOME			EXPENSES		
<i>From 2017 and earlier</i>	Donations via Patreon* ¹	€ 40,000.00	<i>Overhead</i>	Banking costs and subscriptions	€ 1,310.00
				Hardware & software	€ 3,000.00
<i>Commissioned Productions</i>	KRO-NCRV	€ 74,150.00		Volunteer Appreciations	€ 3,000.00
	Subtotal	€ 114,150.00		Reimbursement Archdiocese of Utrecht	€ 30,000.00
				Subtotal overhead costs	€ 37,310.00
			<i>PR & Development</i>	Logo and stationary design	€ 5,000.00
<i>Regular donations</i>	Direct Deposits	€ 7,000.00		Online advertisement	€ 2,000.00
	Via PayPal	€ 60.00		Newsletter	€ 1,500.00
	Via Patreon	€ 15,600.00		Reserve: Catechesis Projects	€ 40,000.00
	Subtotal	€ 22,660.00		Subtotal PR & Development	€ 48,500.00
			<i>Production costs</i>	Free-lance editors	€ 10,000.00
				Salary costs employees	€ 30,000.00
				Equipment	€ 4,000.00
				Travel and Hotels	€ 4,000.00
				Contingency costs	€ 3,000.00
				Subtotal Production costs	€ 51,000.00
	Total Income	€ 136,810.00		Total Expenses	€ 136,810.00
	Results	€ -			

Clarification

*¹ This is a cumulative number since early 2016, because of the paperwork needed to move the funds out of Patreon into our banking account.