

Calendar of exhibitions

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Objective

The purpose of this document is to identify the general needs to establish a schedule of activities and exhibitions that meet the requirements of all parties involved.

The document has the following structure:

- Exhibitions: include the following sections:
 - Exhibition planning
 - Budget forecasting and monitoring
- Activities

Exhibitions



Objective

This section aims to compile, in a general way, the requirements of the exhibitions area for the planning, forecasting and monitoring of the budget allocated to the various exhibitions organized by said area.

The document is structured in two distinct sections:

- Exhibition planning
- Budget forecasting and monitoring

For each one, the relevant requirements and considerations to take into account are specified.

Exhibition planning

It is important to note that, at the time of writing this document, the Exhibitions, Collection and CXF+ Area is still defining its master plan for exhibitions, therefore, the planning criteria and current exhibition touring circuits included in this document may be subject to change.

General concepts

The following are the concepts that are important to understand how exhibition planning and programming are carried out:

- **Touring points:** each of the centers where an exhibition is held.
- **Large centers :** These are the largest centers within the FLC network. They are:
 - CaixaForum Barcelona
 - CaixaForum Madrid
 - CosmoCaixa
- **Medium-sized centers:** These are centers within the FLC network of medium size. They are:
 - CaixaForum Zaragoza
 - CaixaForum Valencia
 - CaixaForum Seville
 - CaixaForum Palma
- **Territorial or small centers:** These are the smaller centers within the FLC network. They are:
 - CaixaForum Girona
 - CaixaForum Lleida
 - CaixaForum Tarragona
- **Conditioning factor:** any factor that directly influences the planning of an exhibition.
- **Large Room (SG):** Within the different centers, the largest room where exhibitions are held. Not all centers have a large hall.
- **Small Room (SP):** within the different centers, the smallest room where exhibitions are held

Room layout in the centers

The following table shows the distribution of rooms across the different centers:

Center	SG	SP
CosmoCaixa	Large Room	
CaixaForum Barcelona	Room 3	Room 4
CaixaForum Madrid	Room 1	Room 2
CaixaForum Seville	Room 1	Room 2
CaixaForum Valencia	Room 1	Room 2
CaixaForum Zaragoza	Room 2	Room 1
CaixaForum Palma	1st floor and ground floor	Anglada Room

CaixaForum Girona		Basement and ground floor
CaixaForum Tarragona		404 m2
CaixaForum Lleida		300 m2

Exhibition planning

In order to plan the exhibitions, there are two factors that must be taken into account:

- Programming blocks: refers to the way in which the exhibitions move between the different touring points.
- Conditions of the exhibition itself or of the center.

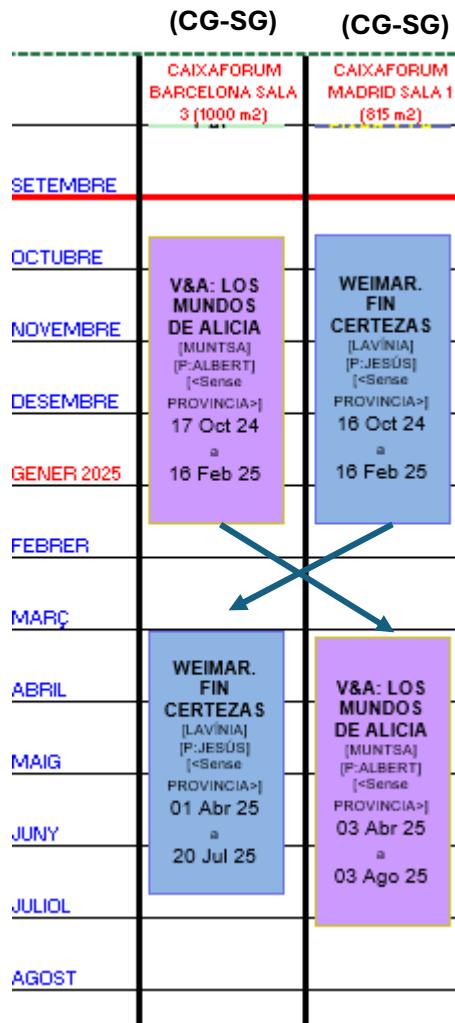
Each of the factors is detailed below.

Programming blocks

Four major programming blocks are defined

- **Block 1 :** This block refers to the exhibitions programmed in the large galleries of major centers. They have two touring locations, and the programming method is as follows:

Large room - large centers (CG-SG) -> large room - large center (CG-SG)



- **Block 2 :** This block refers to exhibitions programmed in the smaller galleries of larger centers. These must be moved to the larger galleries of medium-sized centers.

Small room – large center (SP-CG) -> Large room – medium center (SG – CM)

	(SP-CG)	(SG-CM)	(SG-CM)
	CAIXAFORUM BARCELONA SALA 4 (770 m2)	CAIXAFORUM SARAGOSSA - Sala 1 (435 m2)	CAIXAFORUM SEVILLA - Sala 2 (370 m2)
SETEMBRE			
OCTUBRE			
NOVEMBRE	INTERIOR BERLANGA (LAVINA) (P-JESÚS) [<Sense PROVINCIA>] 16 Jul 24 * 20 Abr 25	CINEMAT: TOP SECRET (MONTSE) (PALBERT) [<Sense PROVINCIA>] 25 Abr 24 *	COLORES DEL MUNDO NATGEO (ALEX) (PALBERT) [<Sense PROVINCIA>] 09 Mai 24 *
DESEMBRE		19 Gen 25	12 Gen 25
GENER 2025			
FEBRER			
MARÇ			
ABRIL		RECUERD OS (ELENA M) (P-PEDRO) [<Sense PROVINCIA>] 27 Feb 25 *	MATEMATI CAB Y MUSICA (JOSEP Miquel) (P-GUILLEM) [<Sense PROVINCIA>] 18 Feb 25 *
MAIG		08 Jun 25	01 Jun 25
JUNY	PRADO: RUBEN 8 (ANNA) (P-ANNA) [<Sense PROVINCIA>] 28 Mai 25 *		
JULIOL		MATEMATI CAB Y MUSICA (JOSEP Miquel) (P-GUILLEM) [<Sense PROVINCIA>] 15 Jul 25 *	INTERIOR BERLANGA (LAVINA) (P-JESÚS) [<Sense PROVINCIA>] 08 Jul 25 *
AGOST		02 Nov 25	02 Nov 25
SETEMBRE			
OCTUBRE			
NOVEMBRE	BRITISH: VOCES DEL PACIFICO (MONTSE) (P-PEDRO) 06 Nov 25 *		
DESEMBRE			
GENER 2026	15 Feb 26	INTERIOR BERLANGA (LAVINA) (P-JESÚS) [<Sense PROVINCIA>] 10 Des 25 *	CAC FUERA DE MARCO (MONTSE) (P-ANNA) [<Sense PROVINCIA>] 04 Des 25 *
FEBRER		26 Jul 26	31 Mai 26
MARÇ	POMPIDOU : MATISSE (ELENA M) (P-ANNA) [<Sense PROVINCIA>] 26 Mar 26 *		
ABRIL			
MAIG			
JUNY	16 Ago 26		

- **Block 3 :** This block refers to exhibitions programmed in the smaller galleries of medium-sized centers. These must be moved to the galleries of the smaller centers.

Small room – medium center (SP-CM) -> Small room – small center (SP-CP)

	(SP-CM)	(SP-CP)	(SP-CP)
	CAIXAFORUM SEVILLA - Sals 2 (370 m2)	CAIXAFORUM LLEIDA (300 m2)	CAIXAFORUM TARRAGONA (404 m2)
SETEMBRE	COLORES DEL MUNDO NATGEO [ALEX] [P:ALBERT] <Sense PROVINCIA> 09 Mai 24 a 12 Gen 25		
OCTUBRE		PRINT3D [ELENA] [P:PAU] <Sense PROVINCIA> 19 Set 24 a 16 Feb 25	
NOVEMBRE			CÒMIC [VANESSA] [P:ANA] <Sense PROVINCIA> 08 Oct 24 a 23 Feb 25
DESEMBRE			
GENER 2025			
FEBRER	MATEMATI CAS Y MUSICA [JOSEP MIQUEL] [P:GUILLERMI] <Sense PROVINCIA> 18 Feb 25 a 01 Jun 25		
MARÇ		COLORES DEL MUNDO NATGEO [ALEX] [P:ALBERT] <Sense PROVINCIA> 19 Mar 25 a 27 Jul 25	
ABRIL			MAMMUT El rei de la edad de hielo [ALEX] [P:JESÚS] <Sense PROVINCIA> 25 Mar 25 a 27 Jul 25
MAIG			
JUNY			
JULIOL	INTERIOR BERLANGA [LAVÍNIA] [P:JESÚS] <Sense PROVINCIA> 08 Jul 25 a 02 Nov 25		
AGOST			
SETEMBRE			
OCTUBRE		MUSEU ARQUEOL OGIC: NAUFRAGI S [ANNA] [P:JESÚS] <Sense PROVINCIA> 26 Set 25 a 15 Feb 26	
NOVEMBRE			COLORES DEL MUNDO NATGEO [ALEX] [P:ALBERT] <Sense PROVINCIA> 18 Set 25 a 15 Feb 26
DESEMBRE	CAC FUERA DE MARCO [MONTSE] [P:ANNA] <Sense>		
GENER 2026			
FEBRER			

- **Block 4** : This block refers to science exhibitions. They all begin at CosmoCaixa and can follow different paths:
 - **Block 4.1** : In this block, the exhibitions move from CosmoCaixa to the large rooms of the medium-sized centers and, in some cases, to CaixaForum Madrid.

CosmoCaixa -> large room – medium center (SG-CM)

	CosmoCaixa	(SG-CM)	(SG-CM)
	COSMOCAIXA BARCELONA SALA GRAN (650 m ²)	CAIXAFORUM SARAGOSSA - Sala 2 (155 m ²)	CAIXAFORUM VALÈNCIA - SALA 1 (760 m ²)
SETEMBRE		POMPIDOU : ARTE Y NATURALEZA [MUNTSÀ] [P:ALBERT] <Sense PROVINCIA>	PRADO: EL SIGLO DEL RETRATO [VERO] [P:GUILLÈM]
OCTUBRE			
NOVEMBRE	DINOS PATAGONI A (MEF) [ALEX] [P:PAU] <Sense PROVINCIA> 17 Jul 24 a 06 Abr 25	BRITISH: VENERADA S Y TEMIDAS [ELENA M] [P:PEDRO] <Sense PROVINCIA> 04 Des 24 a 23 Mar 25	POMPIDOU : ARTE Y NATURALEZA [MUNTSÀ] [P:ALBERT] <Sense PROVINCIA> 27 Nov 24 a 30 Mar 25
DESEMBRE			
GENER 2025			
FEBRER			
MARÇ			
ABRIL			
MAIG			
JUNY			
JULIOL			
AGOST			
SETEMBRE			
OCTUBRE			
NOVEMBRE			
DESEMBRE			
GENER 2026			
FEBRER			

- **Block 4.2** : In this block, the exhibitions move from CosmoCaixa to the large rooms of the medium-sized centers and, in some cases, to CaixaForum Madrid.

CosmoCaixa -> large room – medium center (SG-CM)

	CosmoCaixa	(SG-CM)	(SG-CM)
	COSMOCAIXA BARCELONA SALA GRAN (650 m ²)	CAIXAFORUM SARAGOSSA - Sala 2 (755 m ²)	CAIXAFORUM VALÈNCIA - SALA 1 (760 m ²)
SETEMBRE		POMPIDOU : ARTE Y NATURALEZA [MUNTSÀ] [P-ALBERT] <Sense	PRADO: EL SIGLO DEL RETRATO [VERO] [P-GUILLEM]
OCTUBRE			
NOVIEMBRE	DINOS PATAGONIA (MEF) [ALEX] [P-PAU] <Sense PROVINCIA> 17 Jul 24 a 06 Abr 25	BRITISH: VENERADA S Y TEMIDAS [ELENA M] [P-FEDRO] <Sense PROVINCIA> 04 Des 24 a 23 Mar 25	POMPIDOU : ARTE Y NATURALEZA [MUNTSÀ] [P-ALBERT] <Sense PROVINCIA> 27 Nov 24 a 30 Mar 25
DESEMBRE			
GENER 2025			
FEBRER			
MARÇ			
ABRIL			
MAIG			
JUNY			
JULIOL			
AGOST			
SETEMBRE			
OCTUBRE		V&A: LOS MUNDOS DE ALICIA [MUNTSÀ] [P-ALBERT] <Sense PROVINCIA> 16 Oct 25 a 01 Mar 26	DINOS PATAGONIA (MEF) [ALEX] [P-PAU] <Sense PROVINCIA> 16 Oct 25 a 01 Mar 26
NOVIEMBRE			
DESEMBRE			
GENER 2026			

- **Block 4.3** : In this block, the exhibitions move from CosmoCaixa to the small room of the medium-sized centers or to the small centers.

CosmoCaixa -> small room – medium center (SP-CM) / small center (CP)

	CosmoCaixa	(SP-CM)	(SP-CM)	(SP-CM)	(CP)
	COSMOCAIXA BARCELONA SALA GRAN (650 m2)	CAIXAFORUM SARAGOSSA - Sala 1 (435 m2)	CAIXAFORUM SEVILLA -Sala 2 (370 m2)	CAIXAFORUM VALÈNCIA - SALA 2 (345 m2)	CAIXAFORUM TARRAGONA (404 m2)
SETEMBRE	MATEMATICAS Y MUSICA [JOSEP MIQUEL] [P. GUILLÉM] 09 Jul 24	CINEMATOP SECRET [MONTSE] [P. ALBERT] [Sense PROVINCIA] 25 Abr 24	COLORES DEL MUNDO NATGEO [ALEX] [P. ALBERT] [Sense PROVINCIA] 09 Mai 24	ESPEJOS [JOSEP MIQUEL] [P. PAU] [Sense PROVINCIA] 03 Oct 24	
OCTUBRE					
NOVIEMBRE	*				
DESEMBRE	12 Gen 25	19 Gen 25	12 Gen 25	12 Gen 25	08 Oct 24
GENER 2025					23 Feb 25
FEBRER			MATEMATICAS Y MUSICA [JOSEP MIQUEL] [P. GUILLÉM] [Sense PROVINCIA] 18 Feb 25	CINEMATOP SECRET [MONTSE] [P. ALBERT] [Sense PROVINCIA] 19 Feb 25	
MARÇ		RECUERDOS [ELÈNA M] [P. FEDRICO] [Sense PROVINCIA] 27 Feb 25	*	08 Jun 25	MAMMUT El rei de la edad de hielo [ALEX] [P. JESÚS] [Sense PROVINCIA] 25 Mar 25
ABRIL		*		*	
MAIG			01 Jun 25	08 Jun 25	
JUNY					27 Jul 25
JULIOL		MATEMATICAS Y MUSICA [JOSEP MIQUEL] [P. GUILLÉM] [Sense PROVINCIA] 15 Jul 25	INTERIOR BERLANGA [LÀVINA] [P. JESÚS] [Sense PROVINCIA] 08 Jul 25	RECUERDOS [ELÈNA M] [P. FEDRICO] [Sense PROVINCIA] 15 Jul 25	
AGOST		*	*	*	
SETEMBRE			02 Nov 25	02 Nov 25	COLORES DEL MUNDO NATGEO [ALEX] [P. ALBERT] [Sense PROVINCIA] 18 Set 25
OCTUBRE	EXTRATERRESTRES [JORDI] [Sense PROVINCIA] 25 Feb 25				
NOVIEMBRE	*				
DESEMBRE	30 Ago 26				
GENER 2026					
FEBRER		INTERIOR BERLANGA [LÀVINA] [P. JESÚS] [Sense PROVINCIA] 10 Des 25			
MARÇ		*	04 Des 25	31 Mai 26	
ABRIL			*		
MAIG				23 Ago 26	
JUNY					26 Jul 26
JULIOL					
AGOST					
SETEMBRE		MUSEU ARQUEOLÓGIC: NAUFRAGI [S. ANNA] [P. JESÚS] [Sense PROVINCIA] 07 Jul 26			
OCTUBRE		SHARKS [Sense PROVINCIA] 21 Oct 26		BRITISH: REMBRANDT [MUNTIA] [Sense PROVINCIA] 01 Oct 26	
NOVIEMBRE		*	31 Gen 27	*	
DESEMBRE	15 Set 26	*	14 Feb 27	14 Feb 27	
GENER 2027	28 Set 27				MATEMATICAS Y MUSICA [JOSEP MIQUEL] [P. GUILLÉM] [Sense PROVINCIA] 22 Set 26

- **Block 4.4 : Some** exhibitions that start at CosmoCaixa also travel to Portugal, with two itinerary points in that territory.
 - Coimbra : exhibitions that move to Coimbra will do so for a period of one year.
 - Lisbon: this itinerary point does not occur as frequently but should also be taken into account.

Conditions

Two types of planning-level constraints can be distinguished that always affect farms;

- Mandatory conditions: These are conditions that must be met without exception.
Examples of these conditions include:
 - The opening date cannot be during Holy Week
 - The opening date cannot be in August
 - ...
- Center conditions: These are the conditions that define each center for the exhibitions held there. Three types are distinguished:
 - Essential: These are those that absolutely must be fulfilled
 - Desirable: These are those that, as far as possible, must be fulfilled
 - Dispensable: these are those that, if not fulfilled, nothing happens.

Planning proposal

In order to make a planning proposal, the following attributes must be defined for each of the exhibitions:

- Exhibition name
- Number of roaming points
- Duration of roaming
- Programming block to which it belongs

In order to make a planning proposal, the two previous sections must be taken into account:

- Programming blocks
- Conditions

System needs

The following details the system-level requirements for making the planning proposal.

- **Definition of exhibits** : The system must provide information about the different fields that make up each exhibit. Furthermore, users will have the ability to modify the information, as well as add or remove tasks as needed.

- **Permissions and roles:** different functions must be possible depending on the assigned role.
- **Integration with third-party systems :** the system must allow the option of making calls to third-party APIs , as well as having its own API that can be called by other systems.
- **Alerts and notifications system:** the system must allow the definition of alerts and notifications for different events that occur, e.g. , changes in the dates of a roaming trip.
- **Calendar versioning:** the system must allow different versions of the calendar to be created, allowing you to specify which one to work with at any given time and to switch from a preliminary version to a final version.

Budget forecasting and monitoring

To ensure the efficiency and proper execution of the exhibitions, it is necessary to carry out the most accurate budget forecasting and monitoring possible.

General concepts

To ensure the efficiency and proper execution of exhibitions, it is necessary to create and monitor the budget as accurately as possible. The following details the concepts that are important for understanding how to calculate an exhibition's budget forecast:

- **Touring points** : each of the centers where an exhibition is held.
- **Production Project** : economic project that encompasses the tasks related to the exhibition as a whole and not to a specific venue.
- **Operating Project** : an economic project that encompasses the activities related to a specific venue. These activities can be carried out during the period the exhibition is open to the public, that is, between the opening and closing (operating period), or during the assembly or dismantling of the exhibition at each venue, that is, before it opens to the public or after it closes to the public.
 - **Production pool** : a set of lines with a budget managed from the production area for the definition and execution of the exhibitions.
 - **Title fund** : set of lines with budget managed from the content area for the definition and execution of the exhibitions.
 - **Center fund** : set of lines with budget managed from each CaixaForum or CosmoCaixa center for the operation of the exhibitions.
 - **Other funds** : budget managed from other areas or departments outside the exhibitions area (for example, Marketing).
 - **Lines**: a grouping of tasks of the same nature within a project. Each line depends on a pool.
 - **Tasks**: the set of jobs necessary to carry out an exhibition. These tasks are grouped into **lines** which, in turn, depend on the different funds.
- **Categorization**: for each of the lines to be developed, a category is assigned through which a cost is assigned to that task.
- **Payment due date**: For each line, this is the timeframe in which the corresponding tasks must be paid to the relevant partner. The payment due date is calculated using the opening date of the corresponding touring point as a reference.

Categorization of complexity

For each of the lines, whether production or operation, associated with an exhibition, different categories have been defined that serve to make a forecast of the cost that said line may have for a specific exhibition and/or operation.

The categorization depends on different factors, which will vary depending on the product line and its specific conditions. Some of these may include:

- Room dimensions
- Complexity of transport, museography, or assembly
- Number of planned venues
- Operating time
- Presence of emails
- Value of insurance for the works
- ...

Each category within a product line is assigned a cost. The table below shows an example (the data is not real).

Line	TO	B	C
Loan expenses	€2,000	€4,000	€6,000
Content production	€3,000	€5,000	€7,000

The categorization of a product line for an exhibition is done manually by the person responsible for each bag. Automation of this categorization is not required.

Budget forecast calculation

The following details the minimum information that a task must have in order to calculate the budget forecast:

- Line name
- Line type, depending on whether it belongs to a Production/Exploitation project
- Responsible for the Exchange: Production/Owner/Center/Other...
- Category of complexity
- One-time payment: Yes/No
 - Single payment months
- Payment distributed: Yes/No
 - Start date
 - End date
 - Total days: calculated by subtracting the start date from the end date.
 - Percentage distribution at each time milestone
- Locations:
 - 1st headquarters
 - Other locations
 - All locations

For the calculation of the budget forecast, it is important to keep in mind that payments can be made in two ways:

- One-time payment: the cost associated with a task is paid at a single time.

- Distributed payment: the cost of a task is spread over x days, resulting in a cost of €/day. For this type of task, the total cost is the sum of the daily cost multiplied by the number of days. Payment for these tasks is made monthly.

For those lines that are a single payment, a payment date will be marked, the calculation of which will be carried out as follows:

$$\text{"Payment Date"} = \text{"Opening Date"} + \text{"x months single payment"}$$

For lines that are paid in installments, a start date and an end date will be specified. The number of days between these two dates will be used to calculate the installment payment.

To find out the cost of a line and when payment would have to be made, there are different options:

- Single payment line:
 - Task 1st location: this line is performed only once and to determine the payment date the following calculation must be performed:

$$\text{Payment date} = \text{"Date of 1st tour"} - \text{"months single payment"}$$

- Other locations: this line is used for each of the itineraries other than the first one, and to determine the payment time, the following calculation must be performed:

$$\text{Payment date} = \text{"Opening date x roving"} - \text{"months single payment"}$$

where x corresponds to the itineraries other than the 1st

- All locations: This line is used at all locations and to determine the payment date, the following calculation must be performed:

$$\text{Payment date} = \text{"Opening and tour date"} - \text{"single payment months"}$$

where y is any roaming

The cost of the task, regardless of the locations to which it applies, will be that which corresponds to the category assigned to it.

- Distributed payment task: This is taken into account across all locations, and the calculation is performed daily. The total cost of the task will be:

$$\text{Total cost} = \text{Total days} * \text{category}$$

The budget for an exhibition can be divided into:

- Total cost
- Annual cost

In addition to the total cost and the annual cost, it will also be necessary to be able to provide the daily cost per operation.

Annual cost calculation

To calculate the cost of an exhibition for a specific year, you need to add up the following:

- All those single payment lines whose payment date is within the year for which the calculation is to be performed
- The daily cost of all distributed payment lines that are implemented within the year for which the calculation is being performed. If a distributed payment line spans two years, only the days that fall within the year being calculated will be considered for the annual cost.

Total cost calculation

To calculate the total cost of an exhibition, you have to add up all the annual costs.

Calculation of daily operating costs

To calculate the daily cost per operation, you have to add up all the costs associated with an operation and divide it by the total number of days obtained by calculating the days between the start date and end date of the operation.

Example

The attached Excel file shows an example of how a budget forecast calculation should be performed.



Budget monitoring

Once an exhibition is underway, the project's financial performance must be monitored. To do this, it is necessary to be able to retrieve the financial information for the different exhibitions from the budget management system.

A comparison should be made between the budget that would have been planned with the calculation explained above and the actual consumption of the exhibition, both on an annual level and in terms of total cost.

System requirements

The following details the system-level requirements for performing the budget forecast calculation.

- **Task definition** : The system must allow the definition of the tasks necessary to perform the calculations, as well as provide information about the different fields that make up each task. Furthermore, users will be able to modify the information, as well as add or delete tasks as needed.
- **Defining categories by task** : the system must allow for easy modification of the categories and the cost of each one for the different tasks.
- **For each of the exhibits** , the system must be able to:
 - Assign a category to the tasks

- Opening date of each of the itinerant points
- **Budget calculation** : the system must be able to perform the budget calculation as explained in the previous section
- **Budget tracking** : the system must allow integration with other systems in order to bring information from the FLC budget management system and offer the user a joint view of budget forecast and actual budget consumed.
- **Permissions and roles**
 - Each line of spending can only be touched by the responsible person.
 - Production
 - Holder
 - Production
 - Operation: economic management of the center