

Youth Education and Space Camp



وكالة الإمارات للفضاء
UAE SPACE AGENCY



United Arab Emirates

Curriculum



“Our national ambition is boundless. We will revive our heritage of playing a leading role in the field of space and astronomy — collaborating along the way with global experts and working with the country’s future space pioneers to continually excel in this vital sector..”

Sheikh Zayed bin Sultan Al Nahyan

When he met with the NASA team responsible for the Apollo program Moon landings in the 1970s.



وكالة الإمارات للفضاء
UAE SPACE AGENCY



“We proudly craft the future of the United Arab Emirates as a leader in Space and **we inspire our future generations for the benefit.**”

Ultimate Goal of the UAE Space Agency:

“Our goal is focused on developing and guiding a world-class Space sector that contributes to a diversified national economy and supports sustainable development. **The UAE Space Agency will assist with educational advancement in STEM and space specific curriculums.**”

UAE Space Agency – 5th Anniversary – July 2019



H.E. Dr. Ahmad Belhoul Al Falasi, Minister of State for Higher Education and Advanced Skills and
Chairman of the UAE Space Agency

Lissy Donald, Owner and Managing Director of Compass International

H.E. Dr. Eng. Mohammed Nasser Al Ahbabi, Director General of the UAE Space Agency

Youth Education and Space Camp

For the next Generation

- A facility for the next generation Astronauts, Engineers, and Scientists – “The Mars Generation”
- A State-of-the-Art venue for the study of engineering, rocketry, and space exploration, including training simulators.
- Challenge students to think in a divergent, and innovation manner and improve 21st Century Learning Skills through immersive simulations, activities, and learning.
- Igniting passion amongst the next generation of space travelers.



Youth Education and Space Camp

Advantages

- Inspiration: To train future Emirati Astronauts.
- Economical: Competitive costing across the MENA region.
- UAE Space Agency: the UAE Space Agency has extended their support in conducting space education training for the Youth of the UAE.
- Education: the Space Training Facility will attract students from the GCC, Europe, Asia, and Africa. This will create a boom in educational tourism.



Youth Education and Space Camp

Project Profile

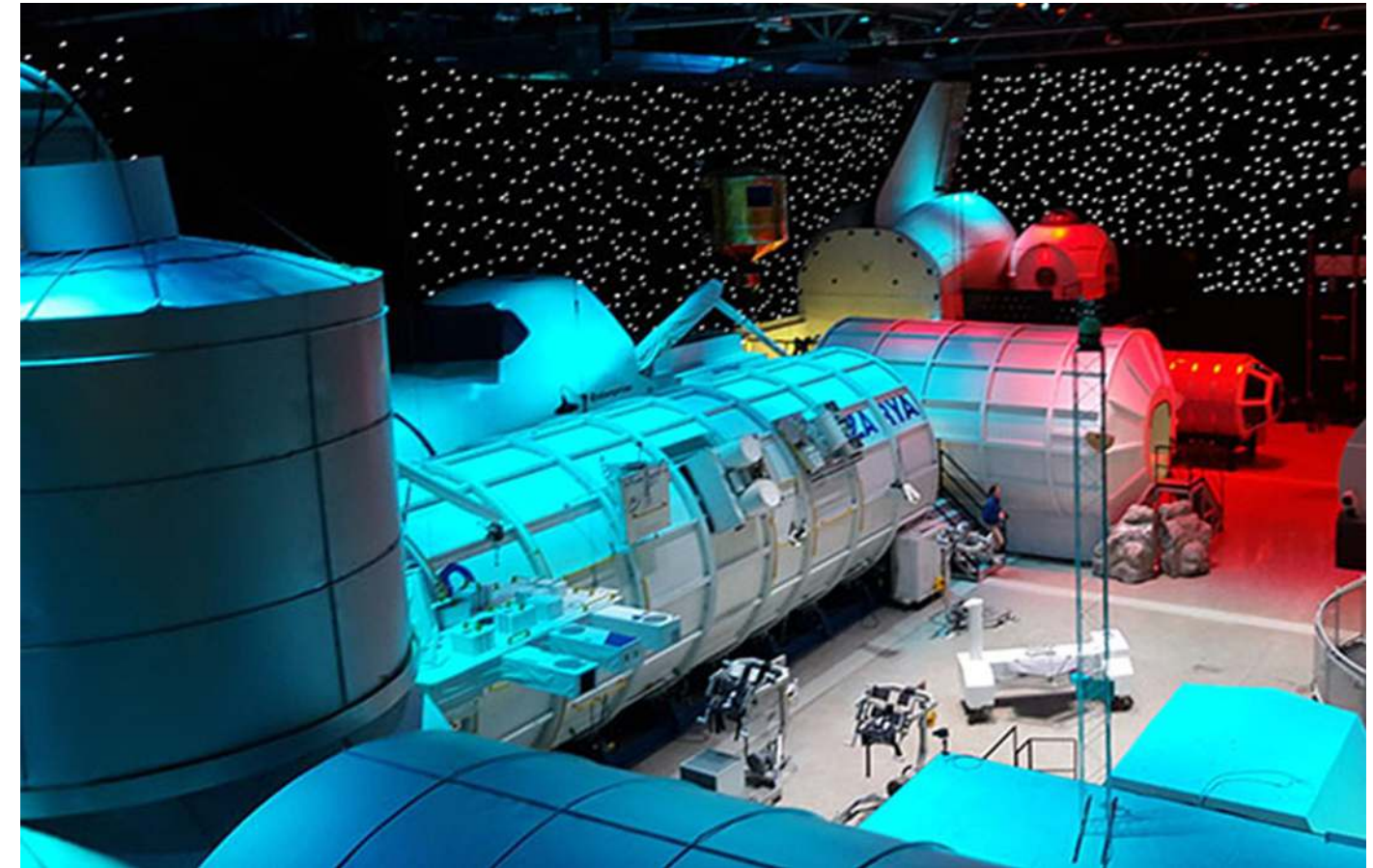
- Facility - 9,600 M2; on 2.5+ Hectares with a daily capacity of up to 1,000 trainees.
- Curriculum is from NASA, ESA, Russian Space Agency and the UAE Space Agency with activities and immersive Astronaut Training Simulators.
- Global Events – The facility can support and host International competitive events.
- Contribution to the youth of UAE in empowering STEM education & leadership.
- Job Creation – over a 5 year period over 500 jobs will be created.



Youth Education and Space Camp

Immersive Simulation Highlights

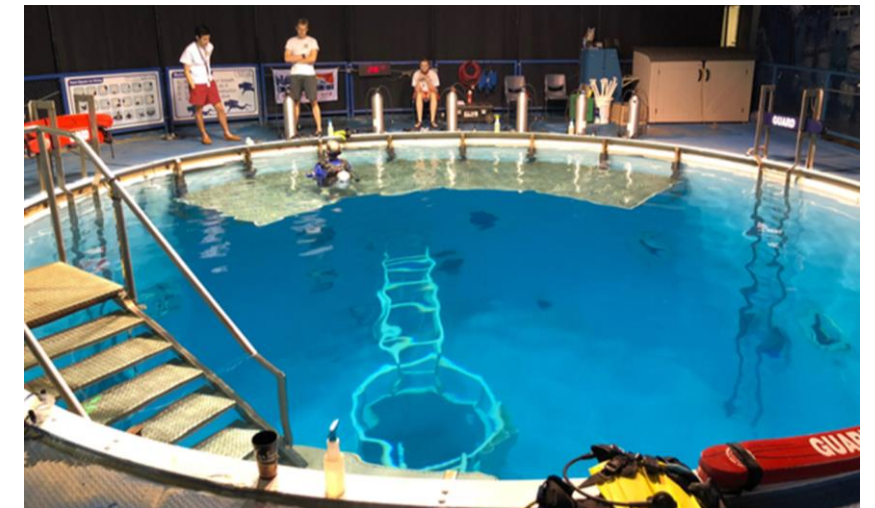
- **Capsule training simulators – arriving in mid-March.**
- Mars Mission Simulators.
- Space Station Simulators.
- Mission Control rooms.
- Mars Base and surface.
- Space walk “hanging harness.” simulators.
- 1/3rd Mars & 1/6th Moon walking simulators.
- Planetarium.



Youth Education and Space Camp

Facility Highlights

- Water Training Facility for water rescue, and neutral buoyancy training.
- Rocket Design Labs and launching facility.
- Robotics: Land - labs with an emphasis on AI, for rovers and small satellites and for Air - Drone Lab and testing course.
- Space Habitat for overnight housing of trainees with a Medical Bay for health and safety.
- Mars café – last food for 90,000,000 km.
- Space Gear shop.



Workforce Development - Impact of the Space Camp USA Facility

- Inspires 32,000 students annually from 80+ countries and a 38 year legacy.
- **96%** of graduates say their camp experience increased their interest in STEM topics.
- **61%** of graduates are currently in or studying careers in aerospace, defense, energy, education, biotech or technology.
- **46%** of graduates surveyed post University indicated that their one week at Space Camp highly influenced their career decision.



Youth Education and Space Camp

Investment:

Site construction - building, land, & project management	\$	39,744,000
Simulations Equipment	\$	6,916,000
Facility fit-out	\$	4,388,000
Pre-opening Expenses	\$	4,022,000
Total Investment	\$	55,070,000

Youth Education and Space Camp

Revenue:

		Year 1	Year 2	Year 3	Year 4	Year 5
Revenue						
	Camp Sales	\$ 9,361,689.37	\$ 46,808,446.87	\$ 60,850,980.93	\$ 70,212,670.30	\$ 74,893,514.99
	Merchandise Sales	\$ 447,465.94	\$ 2,237,329.70	\$ 2,908,528.61	\$ 3,355,994.55	\$ 3,579,727.52
	Less: COGS	\$ 156,613.08	\$ 783,065.40	\$ 1,017,985.01	\$ 1,174,598.09	\$ 1,252,904.63
	Less: 5% VAT	\$ -	\$ -	\$ -	\$ -	\$ -
	Less: Partnership Discounts	<u>\$ 280,850.68</u>	<u>\$ 1,404,253.41</u>	<u>\$ 1,825,529.43</u>	<u>\$ 2,106,380.11</u>	<u>\$ 2,246,805.45</u>
	Gross Profit	\$ 9,371,691.55	\$ 46,858,457.77	\$ 60,915,995.10	\$ 70,287,686.65	\$ 74,973,532.43

Youth Education and Space Camp

Profitability:

Expenses						
	Total Labor	\$ 4,583,687.50	\$ 10,612,437.50	\$ 12,087,348.75	\$ 13,099,023.85	\$ 13,647,494.95
	Total Admin Expenses	\$ 3,201,289.95	\$ 4,690,147.72	\$ 5,042,614.38	\$ 5,297,853.32	\$ 5,455,881.83
	Total Student Expenses	\$ 2,070,460.00	\$ 10,352,300.00	\$ 13,457,990.00	\$ 15,528,450.00	\$ 16,563,680.00
	Total Expenses	\$ 9,855,437.45	\$ 25,654,885.22	\$ 30,587,953.13	\$ 33,925,327.17	\$ 35,667,056.78
EBITDA		\$ (483,745.90)	\$ 21,203,572.55	\$ 30,328,041.97	\$ 36,362,359.48	\$ 39,306,475.64
	Contribution Margin	-5%	45%	50%	52%	52%
	Depreciation	\$ 506,254.00	\$ 756,808.00	\$ 756,808.00	\$ 756,808.00	\$ 756,808.00
Net Income		\$ (989,999.90)	\$ 20,446,764.55	\$ 29,571,233.97	\$ 35,605,551.48	\$ 38,549,667.64