Booster Call 2023

Templates

MANDATORY

Activity & milestone plan

Please fill in accordingly.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Activity** | **Clarification** | **Milestone** | **Finish date** | **Potential risk** |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |

Cost estimate/ Project budget

Please fill in accordingly. Note that indirect costs are not covered in the grant.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Internal costs (personnel related)** | | | | | **External costs** | |
| **Activity** | | **Hours** | **Rate** | **Total** | **Type of costs** | **Total** |
| Personnel A | |  |  |  | Equipment purchase or lease costs |  |
| Personnel B | |  |  |  | Other goods & services |  |
| Travel and accommodation | |  |  |  | Subcontracting costs |  |
| Equipment operation costs | |  |  |  | Other external costs \*\* |  |
| Other internal costs \*\* | |  |  |  |  |  |
|  | |  |  |  |  |  |
|  |  | **Subtotal internal (A)** | | **€ 0** | **Subtotal external (B)** | **€ 0** |
|  |  |  |  |  |  |  |
|  |  |  |  |  | **Budgeted project costs (A+B)** | **€ 0** |

Revenue projections

Shortly describe the assumptions for your revenue model in the table.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Phases** | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |
| Units sold |  |  |  |  |  |  |
| Revenues (€) |  |  |  |  |  |  |
| Costs (€) |  |  |  |  |  |  |
| Profit (€) |  |  |  |  |  |  |
| Headcount (#) |  |  |  |  |  |  |
| Investment need (€) |  |  |  |  |  |  |

OPTIONAL

Competition

This table is provided as an alternative to filling in the information in the application form (preferred option). Please delete if not required.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Features** | **Your innovation** | **Competitor 1** | **Competitor 2** | **Competitor 3** |
| Feature 1 |  |  |  |  |
| Feature 2 |  |  |  |  |
| Feature 3 |  |  |  |  |
| Your Unique Selling Point (USP) |  | | | |

Any additional information/ pictures/ diagrammes

You can also upload any information you deem relevant to your application. However, **the total length of this document should not exceed 5 pages.**