

Budget

Amount (in CHF)	Comments	2019	2020 - 21	2022 +
People / consulting expenses		70.000	220.000	550.000
Human Resources Expenses	75'000 per FTE incl. social charges, increased to 85'000 as of year 3	50.000	150.000	425.000
HR cost for Interns	Budget for project based interns	-	15.000	25.000
Stat. analysis	Costs for developing survey, data analysis and compilation	20.000	50.000	100.000
Research Costs	Market research for market channels and fundraising, plus endorsers & supporters	-	5.000	-
GS&A expenses (office, marketing, platform hosting, travels)		25.000	50.000	78.000
Other expenses (legal cost and reserve)		10.000	30.000	32.000
Total		100.000	300.000	660.000