

Drops of Hope

Unite the world. Draw the Future.



| Phase 2 - Foundational Sequence - Budget

BUDGET

Expense item	Unit	Price	CHF
Total			260'000
Ecosystem Module			60'000
· Institutional and diplomatic outreach strategy, mapping and targeting	50 h	100	5'000
· Preparation of partnership dossiers and presentation materials			2'000
· Travel and diplomatic expenses, including missions and partner meetings			30'000
· Legal and institutional advisory, incl. governance structuring & framework agreements			10'000
· Identification and qualification of strategic service providers	50 h	100	5'000
· Mapping of institutional risks and contingency plans	80 h	100	8'000
Delivery Framework Module			120'000
· Artistic conception and methodology for the creation of the fragments	100 h	100	10'000
· Prototyping: materials, canvas and test supports			25'000
· Reference mock-ups and visual renderings			5'000
· Technical and logistical studies, including production, transport, storage and assembly			15'000
· Design of the educational programme	300 h	100	30'000
· Children's engagement modules, including content and materials	300 h	100	30'000
· Corpus documentation, including photo and video documentation of prototypes			5'000
Module Modèle de valeur			45'0000
· Budget modelling and deployment scenarios	120 h	100	12'000
· Financial advisory, including structuring and carrying structures			10'000
· Legal advisory, including Phase 3 structuring and contracts			10'000
· Analysis and valorisation of artistic and heritage assets	50 h	100	5'000
· Post-2030 legacy strategy	80 h	100	8'000
Cross-cutting: Steering and Project Management			35'000
· General coordination and project management	120 h	100	12'000
· AVW structuring and administration costs			3'000
· Tools and platforms, including website, hosting and software			2'000
· Institutional communication, including translation and presentation material updates			5'000
· Contingency provision			13'000