

PROJECT MILESTONES SAMPLE TABLE

Please identify the major milestones to be achieved during the project period. As much as possible these should represent completed deliverables. A small number of activities may continue beyond the end of the project period. If that is the case, please identify the cost of the efforts only to the end of the project period with a subscript identifying the total cost. As in the Sample Milestones Template worksheet attached, for every milestone, please include each participant responsible for completing the task with only one participant entered per line. A recurring expense item, such as rent, should be listed only once but should include the cost for the entire project period. The amount listed for each individual (or expense item) on the BFTP Project Budget form should match the sum of an individual's line item total(s) on this form and thus the Project Totals will also be the same on both forms. Please use more pages, if necessary.

Category (Commercialization, Development, Legal)	Planned Start Date	Planned Finish Date	Completed Activity	Participants and Major Expense Items	BFTP Cash	Cash Match	In-Kind Match	Total
Development	9/1/200X	10/1/200X	Detailed development plan	B. Smith, CEO		15,050	5,000	20,050
Development	11/1/200X	12/1/200X	Design Widgets	B. Smith, CEO		7,500	15,000	22,500
				John Jones Design	22,000		3,000	25,000
				J. Jetson, CTO		10,050	10,000	20,050
				Go Find It, Inc/Intern	6,200		3,000	9,200
Marketing	12/1/200X	2/1/200X	Market Survey	Go Find, It, Inc.	20,000	30,866	4,000	54,866
Marketing	12/3/200X	2/1/200X	Marketing Plan	John Jones Design		6,300	4,000	10,300
Development	1/3/200X	4/2/200X	Design Tooling and Molds	J. Jetson	10,000		5,000	15,000
				Molds R Us	45,000			45,000
Development	2/1/200X	4/1/200X	Manufacture Widget Parts	J. Jetson	10,000		5,000	15,000
				Copper Hut	5,800			5,800
				Wilson & Partners	10,000		5,000	15,000
Marketing	2/1/200X	4/1/200X	Beta sites signed up	B. Smith	10,000		3,500	13,500
Legal	2/1/200X	4/1/200X	Patents filed	B. Franklin & Assoc	0	43,168		43,168
Development	3/5/200X	5/5/200X	Test Prototype	Contract Testing	10,000	35,366		45,366-
				J. Jetson		6,700	5,000	11,700
				Silverado	13,000			13,000
Marketing	3/5/200X	5/5/200X	Marketing collateral	Go Find It, Inc.	20,000	40,000	2,500	62,500
Commercialization	3/3/200X	4/4/200x	Follow on Business Plan	B. Smith, CEO		5,100	6,000	11,100
Rent	9/1/200X	4/1/200X	Rent	Rent	18,000			18,000
				PROJECT TOTAL	200,000	200,100	76,000	476,100

PROJECT MILESTONES TABLE FORM

Please identify the major milestones to be achieved during the project period. As much as possible these should represent completed deliverables. A small number of activities may continue beyond the end of the project period. If that is the case, please identify the cost of the efforts only to the end of the project period with a subscript identifying the total cost. As in the Sample Milestones Template worksheet attached, for every milestone, please include each participant responsible for completing the task with only one participant entered per line. A recurring expense item, such as rent, should be listed only once but should include the cost for the entire project period. The amount listed for each individual (or expense item) on the BFTP Project Budget form should match the sum of an individual's line item total(s) on this form and thus the Project Totals will also be the same on both forms. Please use more pages, if necessary.

[illegible]

PROJECT BUDGET SAMPLE TABLE

Please provide a description of each expenditure from each source. The amounts here should coordinate with the Project Milestones.					
Use of Funds	Project Costs (including both BFTP Funds requested and Match)				
	Cash - BFTP	Cash - Other	Source of Cash	In-Kind	Total
Personnel (Name, Title, Hours, Hourly Rate and State Located)					
B. Smith, CEO, 1040 hours x \$70/hr – PA	10,000	33,300	Investors	29,500	72,800
J. Jetson, CTO 1040 hours x \$60/hr – PA	20,000	17,400	Revenues	25,000	62,400
Intern, 310 hours x \$20/hr – PA	6,200	0		0	6,200
Total Personnel	36,200	50,700		54,500	141,400
Consultants/Subcontractors (And State)					
Go Find It, Inc. 1,204 hours x \$100/hr – PA	40,000	70,866	Investors	9,500	120,366
John Jones Designs, 290 hours x \$100/hr – PA	22,000	0		7,000	29,000
Molds R Us, Inc., 10 molds x \$4500 each – PA	45,000	0		0	45,000
Contract Testing TBD, 454 hours x \$100/hr – PA	10,000	35,366	Cash on-hand	0	45,366
Wilson & Partners 300 hours x \$50/hr – PA	10,000	0		5,000	15,000
B. Franklin & Associates Law Firm, 241 hours x \$179/hr – PA	0	43,168	Investors	0	43,168
Total Consultants/Subcontractors	127,000	149,400		21,500	297,900
Other Direct Expenditures (including overhead)					
Rent	18,000	0		0	18,000
Materials					
Silverado 50 lbs x \$260/lb	13,000	0		0	13,000
Copper Hut 90 lbs x \$64.45 lb	5,800	0		0	5,800
Total Other Direct	36,800	0		0	36,800
Total Project Costs	200,000	200,100		76,000	476,100

PROJECT BUDGET TABLE FORM

Please provide a description of each expenditure from each source. The amounts here should coordinate with the BFTP Project Milestones. .

Use of Funds	Project Costs (including both BFTP Funds requested and Match)				Total
	Cash - BFTP	Cash - Other	Source of Cash	In-Kind	
Personnel (Name, Title, Hours, Hourly Rate and State Located)					
					0
					0
					0
					0
Total Personnel	0	0		0	0
Consultants/Subcontractors (And State)					
					0
					0
					0
Total Consultants/Subcontractors	0	0		0	0
Other Direct Expenditures (including overhead)					
					0
					0
					0
					0
Total Other Direct	0	0		0	0
Total Project Costs	0	0		0	0