

Change Request

ref. docs: <https://docs.projectcatalyst.io/current-fund/general-information/requesting-a-change-to-funded-project-from-f10-onwards>

sent to: catalyst@iohk.io

Title: European Cardano Community Town Hall - Operation and Country Hubs

Project F11-ID: 1100129

Link: <https://cardano.ideascale.com/c/cardano/idea/112747>

Pivot-Request:

Dear Catalyst Team, we are requesting a change of timeline and funding allocation.

We waited with this request to gain a better understanding of the current numbers and upcoming developments.

Our Country Hub workshops intended to gather experts and founders to collect knowledge and information about trending questions that need to be answered - either in the current or future blueprints.

We did enable a total of 4 out of planned 20 workshops and have another 3 scheduled by community members from Nov 24 to Jan 25. Given that these workshops will be held, the success rate for conducted Country Hub workshops is at 35%. We see our proposition as unique in the European ecosystem. But we also underestimated the motivational competition with workshops/events funded by intersectMBO and Cardano Foundation.

In comparison the benefits for hosting intersectMBO's (iM) or Cardano Foundation's (CF) events are better.

While we also provide funds to the hosts, their rewards are considerably lower and seemingly align with the perceived opportunity of the hosts to grow in the ecosystem. We acknowledge this, especially as it wasn't our intention in the first place to compete against iM or CF around the hosting of events. Our core value proposition is being a hub for founders.

When an ECC workshop was discussed with hosts and the opportunity was given to prepare a workshop for the other entities, then hosts preferred to conduct the latter. This principle applied also for already scheduled workshops and clearly outlines the preferences of community members. However, we strongly believe and see, that planned blueprints are still a dire need to support founders. As the information collection points for the blueprints couldn't be utilized as much as we wanted, we would need to reallocate those funds towards research and writing the blueprints directly by the ECC core team.

Remainders will be used to keep operations (i.e. merch Shipping, Fireside Chats, PitchFests, Xspaces, NFTweekends) alive.

Financial Statement

To be prepared for spontaneous workshop requests and to increase efficiency in regards to shipping merchandise articles, we have pre-ordered all possible items for 20 events. The initial Budget was at 5.500, however, due to a price drop of ADA the needed investment amount exceeded this budget.

The merchandise articles will be distributed at different occasions.

The Remainder of the CountryHub workshops (14.257 ADA) will be reallocated to research (support) and creation (content) of the blueprints.

Our suggestion would be to keep the current distribution, while adding a new section (Blue Print Content) to allow the team to fulfil on the promised outcome.

The timeline would be needed to extended for

- Milestone 2 until 10/2024.
- Milestone 3 until 01/2025.
- Final Milestone until 02/2025

ECC F13 Budget & CR							
Position	M1		M2		M3		FM Closeout
Calendar Month (and Updated Schedule)	03/24	04/24	05/24	06/24->10/24	07/24->11/24	07/24->01/25	08/24->02/25
Checksum %		25,00 %		25,00 %		35,00 %	15,00 %
SW & Licenses		225		225		315	135
Community Merch		1.500		1.500		2.100	900
Budget Software & Merch:		1.725		1.725		2.415	1.035
Operations including potential Marketing Support							
CountryHubs		2.100		2.100		2.940	1.260
		2.100		2.100		2.940	1.260
Marketing & Design		2.100		2.100		2.940	1.260
Planning & Admin, closeout		2.100		2.100		2.940	1.260
Twitter Spaces		1.975		1.975		2.765	1.185
Budget Team & Hosts:		10.375		10.375		14.525	6.225
Blueprints including Outreach							
Coordination and Admin		2.000		2.000		2.800	1.200
Venue & Catering 20		3.850		3.850		5.390	2.310
Merchandise 20 events		1.375		1.375		1.925	825
Budget Blueprints:		7.225		7.225		10.115	4.335
Blueprints Updated Values							
Coordination and Admin (ACT + PLAN)			1.600			1.200	
Venue & Catering 20 (ACT + PLAN)			3.178			2.310	
Merchandise (ACT)			6.355				
New Blueprint Support & Content (ACT + PLAN)			3.317			6.605	4.335
Split							
New Budgeting		7.225		7.225		10.115	4.335
New Total		19.325		19.325		27.055	11.595
New Distribution		25,00 %		25,00 %		35,00 %	15,00 %
Total Budget per Milestone:		19.325		19.325		27.055	11.595
Total Budget:							77.300

	Blueprints including Outreach - DELTA			
	Total Budget	Total Spent	Total Upcoming	Remainder for Blueprints & Operations
Coordination and Admin	8.000	1.600	1.200	5.200
Venue & Catering 20	15.400	3.178	2.310	9.912
Merchandise 20 events	5.500	6.355		-855
Budget Blueprints:	28.900	11.133	3.510	14.257