

High level budget

LongHorn Banks has an overall IT budget of around \$120,000 for consolidation project. This project will migrate all internal web applications of the bank to a web content management (WCM) platform to organize content and structure of applications.

In order to migrate the application, we require various hardware, software and resources. The budget for the whole project can be divided into various categories.

The table below gives the description of the individual category and the budget assigned to that event. The category can be further broken down to events but to maintain the simplicity, it has been avoided

Category	Event	Budget
Software	Procurement of Atlassian PM software licenses.	3000
Software	Procurement of SQL server 2016 licenses.	11000
Software	Procurement of Visual Studio Professional 2015 licenses.	12000
Hardware	Procurement of AWS EC2 cloud server instances.	4000
Hardware	Configuration of Servers.	2000
Hardware	Setting up the Network.	3000
Hardware	Procurement and configuration of Workstations.	8000
Implementation	Migration of legacy solutions to the responsive platform	6700
Implementation	Development of new modules and central dashboard application	16500
Implementation	Testing of the implemented module for integration testing and unit testing.	15500
Implementation	Deployment of solutions on servers	3500
Implementation	WhiteHat Application Security Testing	3000
Human Resources	Personnel to carry out implementation	18000
Human Resources	Human Resources to carry out training and Project Management	7500
Engineering	Physical security including measures such as Bio-metrics, ID etc.	1500
Support	Support required in case of hardware failure, cloud server failure, power failure.	4500

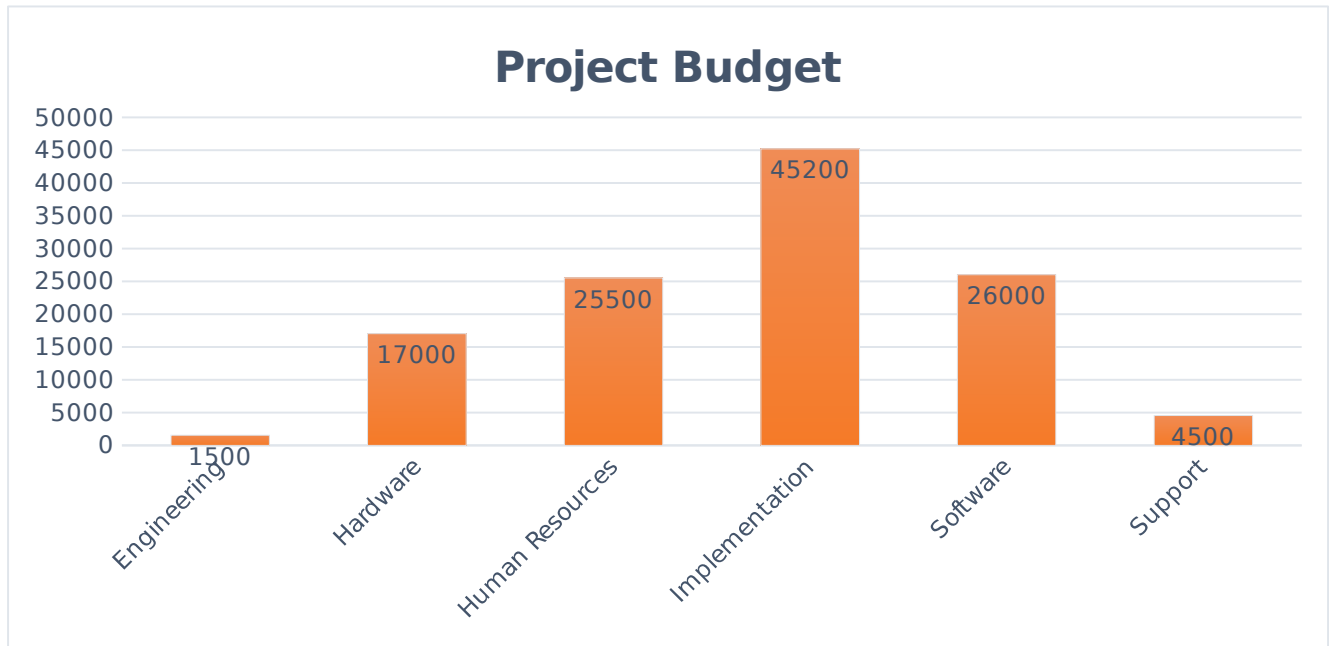


Figure: Category-wise Project Budget

The figure above gives the budget assignment with respect to the categories i.e. Engineering, Hardware, Implementation, Software and support.

The overall budget distribution from January to July is given in the below table.

Event	Jan	Feb	Mar	Apr	May	Jun	Jul	Total
Procurement of Atlassian PM software licenses.	0	3000	0	0	0	0	0	3000
Procurement of SQL server 2016 licenses.	0	7000	4000	0	0	0	0	11000
Procurement of Visual Studio Professional 2015 licenses.	0	10000	2000	0	0	0	0	12000
Procurement of AWS EC2 cloud server instances.	0	0	4000	0	0	0	0	4000
Configuration of Servers.	0	0	1500	500	0	0	0	2000
Setting up the Network.	0	0	1500	1500	0	0	0	3000
Procurement and configuration of Workstations.	0	5500	2500	0	0	0	0	8000
Migration of legacy solutions to the responsive platform	0	0	0	3500	2000	1200	0	6700
Development of new modules and central dashboard application	0	0	0	3000	6500	5000	2000	16500
Testing of the implemented module for integration testing and unit testing.	0	0	0	0	4000	6500	5000	15500
Deployment of solutions on servers	0	0	0	0	0	1500	2000	3500
WhiteHat Application Security Testing	0	0	0	0	0	0	3000	3000
Personnel to carry out implementation	0	1000	3000	4500	4000	3500	2000	18000
Human Resources to carry out training and Project Management	1500	1000	1000	1000	1000	1000	1000	7500
Physical security including measures such as Bio-metrics, ID etc.	0	1500	0	0	0	0	0	1500
Support required in case of hardware failure, cloud server failure, power failure	0	500	500	1000	1000	1000	500	4500
Total	1500	29500	20000	15000	18500	19700	15500	119700

Budget for March 2017

Month of March	Week 1	Week 2	Week 3	Week 4	Total
Procurement of SQL server licenses	\$2000 for SQL server license for development server		\$2000 for SQL server license for production server		\$4,000
Procurement of Visual Studio Professional 2015 licenses	\$2000 for VS 2015 pro license for developers				\$2,000
Procurement of AWS EC2 cloud server instances	\$1000 for development server on AWS cloud	\$1000 for QA server on AWS cloud	\$1000 for UAT server on AWS cloud	\$1000 for development production server on AWS cloud	\$4,000
Configuration of AWS servers	\$375 to configure development server on AWS	\$375 to configure QA server on AWS	\$375 to configure UAT server on AWS	\$375 to configure production server on AWS	\$1,500
Setting up network	\$900 for configuring network settings for development workstations	\$600 for configuring network settings for QA team workstations			\$1,500
Procurement and configuration of workstations	\$1500 for procuring new workstations for development team	\$1000 for procuring new workstations for development team			\$2,500
Personnel to carry out implementation	\$1500 required for developing responsive web pages	\$1000 required for developing backend solutions	\$500 required for testing developed modules		\$3,000
Human resources to carry out training and project management	\$500 for training developers about new tools		\$500 for training QA team		\$1,000
Support required in case of hardware failure, cloud server failure or power	\$125 for IT support in case of failure	\$125 for IT support in case of failure	\$125 for IT support in case of failure	\$125 for IT support in case of failure	\$500

failure					
Weekly Total	\$9900	\$4100	\$4500	\$1500	\$20,000