

Estimated Project Costs : Oral Health Diagnosis and Medication Prescriber

	PROJECT TASKS	LABOR HOURS	LABOR COST (\$)	MATERIAL COST (\$)	TRAVEL COST (\$)	OTHER COST (\$)	TOTAL PER TASK
PROJECT DESIGN	Create a questionnaire	10.0	\$3,000.00	\$1,250.00	\$750.00	\$0.00	\$5,000.00
	Analyze user needs and preferences	15.0	\$5,500.00	\$2,000.00	\$1,000.00	\$500.00	\$8,000.00
	Identify regulatory and legal requirements	20.0	\$2,500.00	\$800.00	\$300.00	\$900.00	\$4,500.00
	Develop Detailed Design Specifications	25.0	\$6,000.00	\$2,500.00	\$1,000.00	\$500.00	\$10,000.00
	Develop Acceptance Test Plan	10.0	\$3,500.00	\$2,500.00	\$800.00	\$700.00	\$7,500.00
	Subtotal	80.0	\$20,500.00	\$9,050.00	\$3,850.00	\$2,600.00	\$35,000.00

PROJECT DEVELOPMENT	Application system Development	50.0	\$9,000.00	\$1,000.00	\$450.00	\$280.00	\$10,730.00
	Platform upgrade for EHR	30.0	\$5,000.00	\$1,200.00	\$0.00	\$300.00	\$6,500.00
	Implementation user acceptance test	10.0	\$6,400.00	\$800.00	\$200.00	\$720.00	\$8,120.00
	Backend and Frontend Development	20.0	\$5,200.00	\$1,300.00	\$300.00	\$0.00	\$6,800.00
	Maintaining electronic Health Records	30.0	\$8,200.00	\$500.00	\$0.00	\$0.00	\$8,700.00
	Security and Compliance Set up	20.0	\$4,000.00	\$150.00	\$0.00	\$0.00	\$4,150.00
	Subtotal	160.0	\$37,800.00	\$4,950.00	\$950.00	\$1,300.00	\$45,000.00

PROJECT DELIVERY	Inaugurate the application	5.0	\$800.00	\$600.00	\$100.00	\$500.00	\$2,000.00
	Proper testing of application	30.0	\$1,200.00	\$1,000.00	\$50.00	\$250.00	\$2,500.00
	Training the customers	20.0	\$900.00	\$300.00	\$100.00	\$200.00	\$1,500.00
	Provide client support	10.0	\$1,300.00	\$500.00	\$50.00	\$150.00	\$2,000.00
	Secure feedback from the user	5.0	\$700.00	\$100.00	\$50.00	\$150.00	\$1,000.00
	Persistent 24/7 monitoring	10.0	\$600.00	\$200.00	\$0.00	\$200.00	\$1,000.00
	Subtotal	80.0	\$5,500.00	\$2,700.00	\$350.00	\$1,450.00	\$10,000.00

PROJECT MANAGEMENT	Project Coordination	15.0	\$1,800.00	\$1,500.00	\$500.00	\$300.00	\$3,995.00
	Quality Assurance	10.0	\$2,000.00	\$500.00	\$200.00	\$150.00	\$2,860.00
	Third-Party Vendor Interface	25.0	\$3,000.00	\$2,000.00	\$800.00	\$500.00	\$6,325.00
	Interface to Other Internal Departments	20.0	\$2,000.00	\$1,000.00	\$400.00	\$300.00	\$3,720.00
	Configuration Management	20.0	\$2,000.00	\$1,400.00	\$600.00	\$400.00	\$4,420.00
	Quality Assurance	10.0	\$2,000.00	\$1,000.00	\$150.00	\$200.00	\$3,360.00
	Overall Project Management	20.0	\$3,000.00	\$1,000.00	\$800.00	\$500.00	\$5,320.00
	Subtotal	120.0	\$15,800.00	\$8,400.00	\$3,450.00	\$2,350.00	\$30,000.00

OTHER COST	Utilities	20.0	\$900.00	\$500.00	\$200.00	\$200.00	\$1,800.00
	Training and Workshops	10.0	\$1,500.00	\$200.00	\$100.00	\$400.00	\$2,200.00
	Code reviewing tools	10.0	\$600.00	\$200.00	\$50.00	\$150.00	\$1,000.00
	Subtotal	40.0	\$3,000.00	\$900.00	\$350.00	\$750.00	\$5,000.00

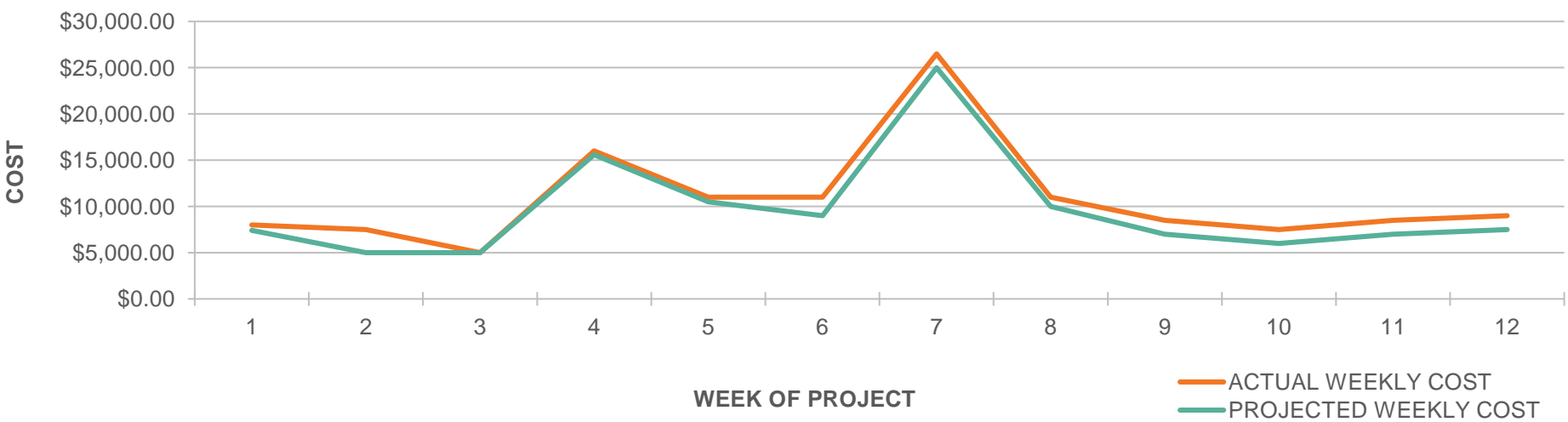
Subtotals	480.0	\$82,600.00	\$26,000.00	\$8,950.00	\$8,450.00	\$115,000.00
Total (Scheduled)	480.0	\$82,600.00	\$26,000.00	\$8,950.00	\$8,450.00	\$115,000.00

Actual Project Costs: Oral Health Diagnosis and Medication Prescriber

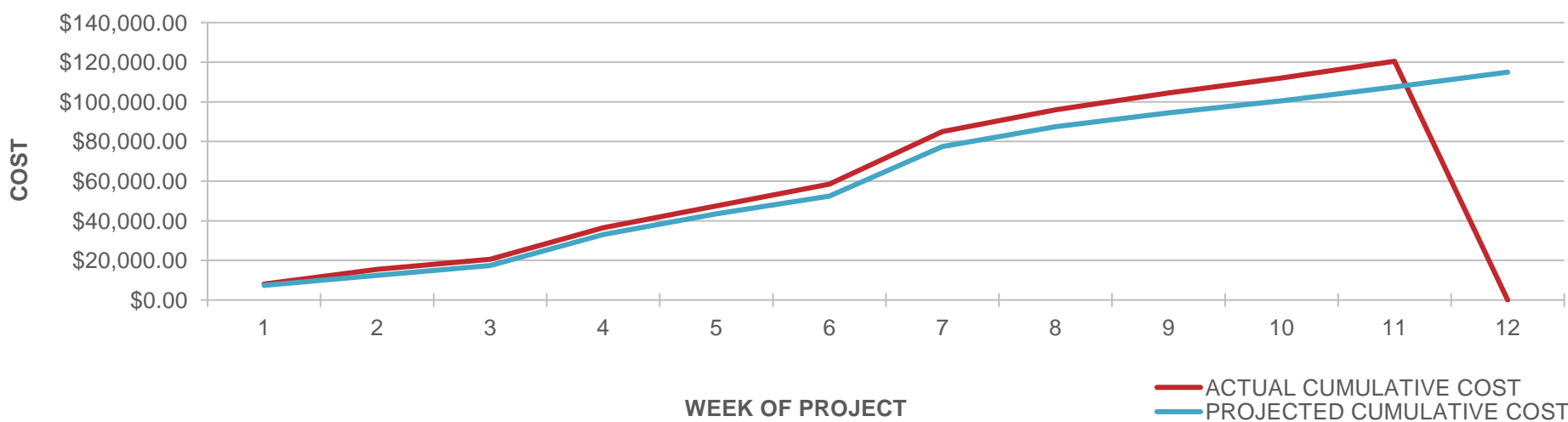
	ITEM	COST	DATE	REASON FOR EXPENDITURE
PROJECT DESIGN	Create a questionnaire	\$5,200.00	11/13/2023	precise data collection, analysis, and informed decision-making
	Analyze user needs and preferences	\$7,850.00	10/15/2023	for tailoring products and services, optimizing user experiences, and increasing customer satisfaction
	Identify Regulatory and legal Requirements	\$4,300.00	11/18/2023	fundamental step in ensuring compliance and avoiding potential legal issues or fines
	Develop Detailed Design Specifications	\$9,800.00	11/10/2023	To ensure that the final product aligns with the intended goals
	Develop Acceptance Test Plan	\$8,200.00	11/21/2023	To avoid post-implementation issues, and reduce the risk of costly rework by establishing clear criteria for acceptance
	Subtotal	\$35,350.00		
PROJECT DEVELOPMENT	Application System Development	\$9,000.00	10/1/2023	To create software solutions that meet specific business needs and improve operational efficiency.
	Data training and documentation	\$12,000.00	10/5/2023	To ensure accurate and effective use of data.
	Medical Question Integration	\$3,600.00	10/11/2023	To improve patient outcomes, reduces errors, and enhances overall healthcare delivery
	Backend and Frontend Development	\$12,000.00	10/18/2023	To ensure overall smooth functioning, surveys were undertaken.
	Maintaining Electronic Health Record	\$4,100.00	10/19/2023	To ensure efficient patient care, accurate data management, and compliance with healthcare regulations.
	Security and Compliance Setup	\$6,000.00	10/20/2023	To protect sensitive data, prevent breaches, and meet regulatory requirements.
	SUBTOTAL	\$46,650.00		
PROJECT DELIVERY	Inaugurate the application	\$2,250.00	10/21/2023	Launch the developed application
	Proper testing of application	\$2,000.00	10/23/2023	Testing done to meet end-user requirements. Tests the application functionality, usability and consistency.
	Training the customers	\$2,000.00	10/28/2023	Providing optimal training to the customers to improve app feasibility
	Provide client support	\$2,250.00	10/30/2023	Supplying tools and services to make the client more functional
	Secure feedback from the user	\$1,000.00	11/2/2023	Collecting customer feedback through surveys, reviews and more
	Persistent 24/7 monitoring	\$1,000.00	11/8/2023	Monitoring software programs constantly to promote network activity visibility and transparency to enhance user experience
	Subtotal	\$10,500.00		
PROJECT MANAGEMENT	Project Coordination	\$6,500.00	11/15/2023	To ensure efficient and organized project execution.
	Quality Assurance	\$2,000.00	11/18/2023	To maintain high standards and minimize defects.
	Third-Party Vendor Interface	\$2,000.00	11/20/2023	Facilitating communication and collaboration with external suppliers.
	Interface to Other Internal Departments	\$500.00	11/25/2023	Enabling seamless information sharing within the organization.
	Configuration Management	\$2,000.00	11/27/2023	To control and track changes in project components.
	Quality Assurance	\$3,000.00	11/30/2023	Continuously monitor and improve quality.
	Overall Project Management	\$4,000.00	11/23/2023	To oversee and drive the project's success.
	Subtotal	\$20,000.00		
OTHER COST	Utilities	\$2,000.00	12/1/2023	Essential for operational support and maintenance.
	Training and Workshops	\$8,000.00	11/29/2023	Enhancing employee skills and knowledge.
	Code reviewing tools	\$7,000.00	11/19/2023	Promoting code quality and collaboration.
	Subtotal	\$17,000.00		
PROJECT TOTAL		\$1,29,500		

Projected vs. Actual Costs Diagram

MONTHLY COST



CUMULATIVE COST



Project Data Worksheet

WEEK	PROJECTED WEEKLY COST	ACTUAL WEEKLY COST	PROJECTED CUMULATIVE COST	ACTUAL CUMULATIVE COST
1	\$7,400.00	\$8,000.00	\$7,400.00	\$8,000.00
2	\$5,000.00	\$7,500.00	\$12,400.00	\$15,500.00
3	\$5,000.00	\$5,000.00	\$17,400.00	\$20,500.00
4	\$15,600.00	\$16,000.00	\$33,000.00	\$36,500.00
5	\$10,500.00	\$11,000.00	\$43,500.00	\$47,500.00
6	\$9,000.00	\$11,000.00	\$52,500.00	\$58,500.00
7	\$25,000.00	\$26,500.00	\$77,500.00	\$85,000.00
8	\$10,000.00	\$11,000.00	\$87,500.00	\$96,000.00
9	\$7,000.00	\$8,500.00	\$94,500.00	\$104,500.00
10	\$6,000.00	\$7,500.00	\$100,500.00	\$112,000.00
11	\$7,000.00	\$8,500.00	\$107,500.00	\$120,500.00
12	\$7,500.00	\$9,000.00	\$115,000.00	\$129,500.00