

Budget plan

Project Name : KAVS relay product upgrade
Group code : NEXT81_ONL1_ERP8_M1d
Revision : 01
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KAVS relay product upgrade budget

								TARGET BUDGET	ACTUAL/FINAL SPEND	UNDER/ OVER
								EGP 3,258,465.00	EGP -	EGP (3,258,465.00)
								BUDGET	ACTUAL	UNDER/OVER
MILESTONES & TASKS		EMPLOYEE	HOURS	RATE/EGP	UNITS	EGP/UNIT(S)	(EGP)			
Milestone 1: KAVS Relay Product Design										
Task 1: PCB layout design		PCB designer	54	200				EGP 10,800.00		EGP (10,800.00)
Task 2: Enclosure design		Product design engineer	24	150				EGP 3,600.00		EGP (3,600.00)
Task 3: Built-in logic design		Software engineer	32	250				EGP 8,000.00		EGP (8,000.00)
Task 4: Electronic circuit diagram/connection design		Electrical design engineer	32	200				EGP 6,400.00		EGP (6,400.00)
Task 5: Manufacturability and Reliability calculations		Product design engineer	24	150				EGP 3,600.00		EGP (3,600.00)
Total								EGP 32,400.00	EGP -	
Milestone 2: KAVS Relay fabrication										
Task 1: PCB manufacturing	Sourcing electronic components	Procurement engineer			6000	200.00		EGP 1,200,000.00		EGP (1,200,000.00)
	Sourcing high speed processors	Procurement engineer			1000	1,500.00		EGP 1,500,000.00		EGP (1,500,000.00)
	All components assembly on the PCB	Process engineer	48	150				EGP 7,200.00		EGP (7,200.00)
Task 2: Surface Finish		Process engineer	40	150				EGP 6,000.00		EGP (6,000.00)
Task 3: Enclosure fabrication	Purchasing galvanized sheets metal	Procurement engineer			1000	150.00		EGP 150,000.00		EGP (150,000.00)
	Enclosure Assembly	Process engineer	48	150				EGP 7,200.00		EGP (7,200.00)
Task 4: Firmware development integrating with IoT technology		Software engineer	40	250				EGP 10,000.00		EGP (10,000.00)
Task 5: Product testing		QA engineer	80	250				EGP 20,000.00		EGP (20,000.00)
Task 6: Packaging in boxes		Packaging technician			1000	5.00		EGP 5,000.00		EGP (5,000.00)
Total								EGP 2,905,400.00	EGP -	
Milestone 3: WEB Development										
Task 1: Update design for the web page		Web developer	80	150				EGP 12,000.00		EGP (12,000.00)
Task 2: Develop web content		Content Developer	48	150				EGP 7,200.00		EGP (7,200.00)
Task 3: Integrate IoT with web page	AWS cloud hosting	Procurement engineer					25,000.00	EGP 25,000.00		EGP (25,000.00)
	Network security softwares	Procurement engineer					25,000.00	EGP 25,000.00		EGP (25,000.00)
	Implementing integration	IoT developer	48	300				EGP 14,400.00		EGP (14,400.00)
Task 4: Web page testing		software QA tester	32	300				EGP 9,600.00		EGP (9,600.00)
Total								EGP 93,200.00	EGP -	
Milestone 4: Marketing & Sales Strategy finalize										
Task 1: Market Research		Market research specialist	120	120				EGP 14,400.00		EGP (14,400.00)
Task 2: Create the content plan		Marketing Specialist	80	150				EGP 12,000.00		EGP (12,000.00)
Task 3: Write and print promotional brochures	Write and design brochures	Content writer	80	120				EGP 9,600.00		EGP (9,600.00)
	Printing brochures	Content writer			1100	5.00		EGP 5,500.00		EGP (5,500.00)
Total								EGP 41,500.00	EGP -	
Milestone 5: Training plan										
Task 1: Develop training sessions	Prepare sessions room and facilities	HR specialist					5,000.00	EGP 5,000.00		EGP (5,000.00)
	Prepare training kits and equipments	HR specialist					5,000.00	EGP 5,000.00		EGP (5,000.00)
Task 2: Prepare Training Manuals		Training Manager	80	120				EGP 9,600.00		EGP (9,600.00)
Task 3: Train sales employees on upgraded KAVS product		Trainer	56	100				EGP 5,600.00		EGP (5,600.00)
Task 4: Monitor progress and improve training processes		Training Manager	56	100				EGP 5,600.00		EGP (5,600.00)
Total								EGP 30,800.00	EGP -	
Contingency Reserve buffer								EGP 155,165.00		
TOTAL								EGP 3,258,465.00	EGP -	

Note:

The yellow highlighted cells in the budget pain is referring to the materials that will be purchased by dollars

