

Budget Report as of Oct 29
Budget Report

ID	Task Name	Fixed Cost	Fixed Cost Accrual	Total Cost	Baseline	Variance	Actual	Remaining
28	Integrate devices and objects usir	R0,00	Prorated	R1 032 133,28	R0,00	R1 032 133,28	R0,00	R1 032 133,28
27	Introduce hardware's and softwa	R0,00	Prorated	R835 983,56	R0,00	R835 983,56	R0,00	R835 983,56
10	Create a scope statement	R0,00	Prorated	R117 000,00	R0,00	R117 000,00	R117 000,00	R0,00
13	Review and finalise Gantt Chart	R0,00	Prorated	R76 500,00	R0,00	R76 500,00	R0,00	R76 500,00
4	Conducting a feasibility study	R0,00	Prorated	R45 000,00	R0,00	R45 000,00	R45 000,00	R0,00
26	Upgrade IPv4 to IPv6	R0,00	Prorated	R24 000,00	R0,00	R24 000,00	R0,00	R24 000,00
3	Creating a Business Case	R0,00	Prorated	R22 500,00	R0,00	R22 500,00	R22 500,00	R0,00
5	Identifying stakeholders	R0,00	Prorated	R16 875,00	R0,00	R16 875,00	R16 875,00	R0,00
7	Review Project Initiation	R0,00	Prorated	R15 000,00	R0,00	R15 000,00	R15 000,00	R0,00
11	Generate Work Schedule	R0,00	Prorated	R15 000,00	R0,00	R15 000,00	R9 375,00	R5 625,00
19	Troubleshoot performance issues	R0,00	Prorated	R14 400,00	R0,00	R14 400,00	R0,00	R14 400,00
12	Creating a Gannt Chart	R0,00	Prorated	R13 200,00	R0,00	R13 200,00	R9 000,00	R4 200,00
18	Configure security systems	R0,00	Prorated	R11 700,00	R0,00	R11 700,00	R0,00	R11 700,00
6	Establish a Project Charter	R0,00	Prorated	R9 375,00	R0,00	R9 375,00	R9 375,00	R0,00
16	Design the network solution in pa	R0,00	Prorated	R9 000,00	R0,00	R9 000,00	R0,00	R9 000,00
17	Configure the network devices	R0,00	Prorated	R9 000,00	R0,00	R9 000,00	R0,00	R9 000,00
20	Verify Connectivity	R0,00	Prorated	R9 000,00	R0,00	R9 000,00	R0,00	R9 000,00
29	Install antivirus protection and fir	R0,00	Prorated	R9 000,00	R0,00	R9 000,00	R0,00	R9 000,00
23	Present the project plan and simu	R0,00	Prorated	R4 800,00	R0,00	R4 800,00	R0,00	R4 800,00
32	Establish project lessons and mot	R0,00	Prorated	R3 000,00	R0,00	R3 000,00	R0,00	R3 000,00
33	Create a final report for project sj	R0,00	Prorated	R3 000,00	R0,00	R3 000,00	R0,00	R3 000,00
8	Initiation Progress	R0,00	Prorated	R0,00	R0,00	R0,00	R0,00	R0,00
14	Project Planning Accomplished	R0,00	Prorated	R0,00	R0,00	R0,00	R0,00	R0,00
21	Simulation Progress	R0,00	Prorated	R0,00	R0,00	R0,00	R0,00	R0,00
24	Project Presented	R0,00	Prorated	R0,00	R0,00	R0,00	R0,00	R0,00
30	Solution implemented	R0,00	Prorated	R0,00	R0,00	R0,00	R0,00	R0,00
34	Project Complete	R0,00	Prorated	R0,00	R0,00	R0,00	R0,00	R0,00
		R0,00		R2 295 466,84	R0,00	R2 295 466,84	R244 125,00	R2 051 341,84