**Initial Budget & Resource Estimates**

**Project:** Mobile Money Platform Integration for ATelco  
**Date:** [Insert Date]  
**Prepared By:** Finance & PMO

**Summary Budget Estimates (KES)**

| **Cost Category** | **Estimated Cost (KES)** | **Notes** |
| --- | --- | --- |
| Software Licensing & API Fees | 4,500,000 | Mobile Money API access and ERP modules |
| Infrastructure (Cloud, Network) | 3,000,000 | AWS hosting, load balancing, security |
| Integration & Development | 6,000,000 | Custom API integration, middleware dev |
| Security & Compliance | 1,200,000 | Audits, encryption tools, penetration testing |
| Training & Change Management | 800,000 | User & admin training, documentation |
| Project Management & Governance | 1,000,000 | PMO staffing, steering committee costs |
| Contingency Fund (10%) | 1,650,000 | Risk buffer |

**Total Estimated Budget:** **17,150,000 KES**

**Resource Estimates**

| **Role** | **Estimated FTEs** | **Duration (Months)** | **Key Responsibilities** |
| --- | --- | --- | --- |
| Project Manager | 1 | 6 | Overall coordination and delivery |
| Integration Developers | 3 | 4 | API & ERP customization |
| Security & Compliance Analyst | 1 | 5 | Regulatory compliance & security audits |
| QA/Test Engineers | 2 | 3 | Testing & validation |
| Trainers / Change Leads | 2 | 2 | User training and adoption |
| Business Analysts | 1 | 3 | Requirements gathering & documentation |
| Infrastructure Engineer | 1 | 4 | Cloud setup & deployment |