

Week 5 - Budget

*=not included in the Material Cost

A	B	C	D	E	F
S.C.ChannelNet S.R.L					
MATERIAL COST					
Equipment	Pieces	Price/unit (Lei)	Total price (Lei)		
Router wireless MERCUSYS AC12, AC1200, Dual-Band	7	90	629,93		*=not included in
Switch D-Link DGS-1100-24	6	609	3.654,00		
Cablu UTP Lancomm cat.5e 24 AWG rola 305m	4	166	664,00		
Mufa RJ45 CAT5 Hoff - set 10 buc	30	7	210,00		
Multifunctional laser monocrom Lexmark MB2236adw, Duplex, ADF, A4	2	500	999,98		
Canal cablu PVC 25x25 mm, banda adeziva	1.000	3	3.000,00		
Camera supraveghere Hikvision Dome 4in1 DS-2CE56D0T-IRMF, 3.6mm	16	99	1.584,00		
Rack cabinet de perete 9U, 600X450 mm	3	400,02	1.200,06		
Ventilator x 2 cu termostat pentru Rack	3	285	855,00		
Diblu cu surub set 10 buc	30	2,42	72,60		
Videoproiector Epson EB-S41 + Ecran de proiectie manual A+ Screen WS1-150	6	1.653	9.918,00	*	
Sistem All-in-One Lenovo IdeaCentre A340-22IWL	113	1.900	214.698,87	*	
Total Material Cost (Lei)			12869.57		

LOGISTICS COST			
Equipment	Pieces	Price/unit (Lei)	Total price (Lei)
Car (Logan)	1	15.000	15.000
Laptop HP	4	1.500	6.000
Network Tester	5	85	425
Pliers	5	25	125
Patent	5	25	125
Cutter	5	3	15
Drill	2	200	400
Drill bit (6mm)	4	15	60
Drill bit (20mm)	4	30	120
Tool kit	2	300	600
Ladder	2	400	800
Total Logistics Cost (Lei)			23.669,98

HUMAN RESOURCES						
Employee	Gross (Monthly) Salary	CAS (25%)	CASS (10%)	Insurance contribution for work (2.25%)	Net (Monthly) Salary	Meal Tickets (Monthly)
Network engineer	4.700	1.175	470	106	2.756	200
Systems engineer	4.700	1.175	470	106	2.756	200
Technician	3.000	750	300	68	1.776	200
Technician	3.000	750	300	68	1.776	200
Bookkeeper	3.500	875	350	79	2.027	200
Total Salaries (Lei) + Meal Tickets						1000
	18.900					19.900

Organizatoric Detailes		
Estimated time for the project - 4weeks		
Workers:	2 Technicians	
	2 Engineers	
Employee costs/4 weeks	Technicians - 6000 lei	
	Engineers - 9400 lei	
Total	15400 Lei	
Total(Damping)	17000 Lei	
TOTAL EQUIPMENT COST	12.869,57	
WORK LABOR	17.000	
PROFIT	5.973,91	
TAXES (16%)	955,82	
Total Project Cost (Lei)	36.799,30	