

Budget for Children's Palace from Iasi

SC. ChannelNet .SRL									
MATERIAL COST									
Equipment	Pieces	Price/unit (Lei)	Total price (Lei)						
Router wireless MERCUSYS AC12G, AC1200, Gigabit, Dual-Band, Negru	7	90	629,93						
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, HD10	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 cu procesor Intel® Core™ i3-	113	1.900	214.698,87						
Total Material Cost (Lei)			237.486,44						
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						
Gloves	4	4	16						
Total Logistics Cost (Lei)			23.685,98						
HUMAN RESOURCES									
Employee	Gross (Monthly) Salary	CAS (25%)	CASS (10%)	Income Tax (10%)	Unemployment fund (0.5%)	Insurance contribution for work (2.25%)	Net (Monthly) Salary	Meal Tickets (Monthly)	
Network engineer	4.700	1.175	470	306	24	106	2.724	100	
Systems engineer	4.700	1.175	470	306	24	106	2.724	100	
Technician	3.000	750	300	176	15	68	1.759	100	
Technician	3.000	750	300	176	15	68	1.759	100	
Total Salaries (Lei) + Meal Tickets	15.400								400
Organizatoric Details									
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 MATERIAL COST	237.486,44								
WORK LABOR	15.400								
INDIRECT EXPENSES	27.657								
PROFIT 20%	56.108,74								
PROFIT TAX 16%	8.977,40								
Total Project Cost (Lei)	345.629,82								