

## Proposed project budget and expected dates

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	expected start date	duration (days)	completed date	estimated cost (\$)
Stipend for project team members				12,000
<b>Initialising</b>				
set up and run project office and team	10/01/2023	40	07/03/2023	6000
develop a case and charter	01/03/2023	15	22/03/2023	100
undertake a feasibility study - identify stakeholders, risks, clarify budget	23/03/2023	48	14/04/2023	3000
establish terms of reference	02/04/2023	10	14/04/2023	100
<b>Planning activities</b>				
develop project management plan	28/03/2023	18	21/04/2023	200
develop work breakdown structure	11/04/2023	19	08/05/2023	200
develop financial, procurement, quality and marketing plans	29/04/2023	29	08/06/2023	1500
create risk plan, perform review	28/05/2023	11	12/06/2023	100
develop user and maintenance manual	05/06/2023	12	21/06/2023	100
<b>Execution, monitoring, evaluation and control</b>				
complete prototype and main project and perform tests, data collection and analyses	10/06/2023	92	17/10/2023	13000
testing and report on performance, train users	11/09/2023	55	27/11/2023	3100
track and control change	20/11/2023	30	01/01/2024	1000
manage media, change, risks and stakeholders' expectations	08/11/2023	42	05/01/2024	1500
Christmas break	18/12/2023	16	09/01/2024	
collect and analyse data	04/01/2024	20	01/02/2024	2000
procurement management	14/01/2024	18	07/02/2024	
publication of research findings	01/02/2024	48	09/04/2024	2500
<b>Closing out</b>				
hold post-mortem meeting	18/03/2024	8	28/03/2024	1500
perform project closure or close project contracts and disband resources	27/03/2024	18	22/04/2024	1000
review/verify project completion	15/04/2024	8	25/04/2024	1000
<b>total</b>				<b>49,900</b>