

Acme Dancer – Item 1

BUDGET REPORT

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1. Introduction

In this report, we will summarise the total costs of project Acme Dancer, according to the number of engineers working in said project, their expected salaries, and every other category of expenditure required, such as amortization, reserves and non tangible costs.

2. Budget report

For the purposes of this budget, we have determined four main categories of expenditure. The details on each category are as follows:

Personnel costs:

Worker	Hours worked	Salary/hour (€)	Total (€)
Engineer 1	16	12	192
Engineer 2	16	12	192
Engineer 3	16	12	192
Engineer 4	16	12	192
Engineer 5	16	12	192
Engineer 6	16	12	192
TOTAL			1152

For this project, we've settled on a salary rate of flat 12 € per hour, a common average for junior programmers. The assignment of tasks has been made with the intention of having a common ground, so it's been balanced for all engineers to work the same number of hours. The following table discloses the assigned number of hours per task:

Task	Hours/worker	Total
Modelling	1	6
Services & Repositories	3	18
Controllers	2	12
Views	3	18
Testing	5	30
Other	2	12
TOTAL	16	96

Services:

Alloted cost in the category of services falls into the following uses: training, consulting, renting and subcontracting. Since none of these services or any other, unconventional services have been determined to be required, there's no budget allocated to this section.

Amortization:

Each member of the work group has a laptop computer valued in 700 €. The costs of amortization for said computers, on the standard 4 years, amount to 31,96 €. For all six engineers, this amounts to 191,78 €.

No licenses were accounted for in this section, since all work group members have access to academic use licenses, free of charge.

Other costs:

This section encompasses contingency reserves, such as having one or more less engineers for a short period of time due to illness. The total budget

allocated to this section is derived off the others, being 10% of the sum of all other costs. All figures in the following table are expressed in euro:

Personnel costs	Amortization costs	Sum	Other costs
1152	191,78	1343,78	134,37

3. Cost summary

Concept	Cost (€)	Sum
Personnel costs	1152	1152
Amortization costs	191,78	1343,78
Other costs	134,37	1478,15
TOTAL		1478,15 €