

BUDGET REPORT

Gonzalo Delgado Chaves
Jesús Javier Escobar Aguilera
Juan Carlos López Muñoz
Laura Padial González
Adrián Sánchez Reyes
Juan José Valle Zarza

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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 | 12 | 12 | 144 |
| Engineer 2 | 12 | 12 | 144 |
| Engineer 3 | 12 | 12 | 144 |
| Engineer 4 | 12 | 12 | 144 |
| Engineer 5 | 12 | 12 | 144 |
| Engineer 6 | 12 | 12 | 144 |
| TOTAL | | | 864 |

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 | 0,5 | 3 |
| Services & Repositories | 2 | 12 |
| Controllers | 2 | 12 |
| Views | 3 | 18 |
| Testing | 2,5 | 15 |
| Other | 2 | 12 |
| TOTAL | 12 | 72 |

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 23,97 €. For all six engineers, this amounts to 143,83 €.

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 |
|-----------------|--------------------|---------|-------------|
| 864 | 143,83 | 1007,83 | 100,78 |

3. Cost summary

| Concept | Cost (€) | Sum |
|--------------------|----------|------------------|
| Personnel costs | 864 | 864 |
| Amortization costs | 143,83 | 1007,83 |
| Other costs | 100,78 | 1108,61 |
| TOTAL | | 1108,61 € |