

D09 – Item 1

BUDGET REPORT

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Table of contents

1. Introduction
2. Personnel costs
3. Services and amortisation
4. Other costs and total budget
5. Bibliography

1. Introduction

In this report, we disclose a full budget for project Acme Rendezvous 2.0, including personnel costs, services, amortisation of sensitive material, and reserve costs. With this budget, we aim to approximate to the best of our abilities as a development team the real costs a project of this magnitude would have in a formal setting.

2. Personnel costs

The full time allocation for each of the five members of the development team has been of eighteen hours of work and twelve hours of class and study, for a total of 30 hours for a project to be delivered at an A level. That brings a total of 150 hours, at a work rate cost of 14€ per hour, which is within the standard wage for junior programmers, such as those in our development team.

Sueldos en Programador/a junior en España

La información salarial es una estimación a partir de 648 fuentes obtenidas directamente de las empresas, usuarios y empleos en Indeed en los últimos 24 meses. Última actualización: 23 de febrero de 2018



Fig. 1: Average annual wage for a junior programmer in Spain.

The total personnel costs are 2.100€, which represents 80% of our budget.

3. Services and amortisation

The allocated budget to services represents 9% of our budget, and based on personnel costs, it amounts to 236,25€. These services include electronics maintenance, training in new technologies, and usage of electricity and other necessities.

Amortisation of the computers used by the development team takes up 1% of our budget. Based on the allotted 30 hours per worker, for five medium range computers averaging 500€ worth to be amortised over four years, our amortisation budget amounts to 26,25€ per utility, for a total of 131,25€ in amortisation.

4. Other costs and total budget

The remainder of costs represents roughly 10% of the project, and adds up to 262,5€.

The total cost of the project is as follows:

- Personnel costs: 2.100 €
- Service costs: 236,25 €
- Amortisation costs: 131,25 €
- Other costs: 262,5 €
- Added cost of the project: 2.730 €

With this budget, the development team is able to produce a solution to the request for the Acme Rendezvous project in three weeks time, at a quality level of A according to project specification.

5. Bibliography

Information on minimum, annual and average wages in Spain:

<https://www.indeed.es/salaries/Programador/a-junior-Salaries>

<http://www.salariominimo.es/>