

Estimated Project Costs

	PROJECT TASKS	LABOR HOURS	LABOR COST (\$)	MATERIAL COST (\$)	TRAVEL COST (\$)	OTHER COST (\$)	TOTAL PER TASK
PROJECT DESIGN	Develop user experience (UX) design	15.0	\$2,000.00	\$650.00	\$80.00	\$50.00	\$2,795.00
	Data Collection and processing planning	15.0	\$2,000.00	\$550.00	\$80.00	\$50.00	\$2,695.00
	Develop preliminary design specification	10.0	\$1,500.00	\$550.00	\$80.00	\$50.00	\$2,190.00
	Develop detailed design specifications	10.0	\$1,800.00	\$550.00	\$80.00	\$50.00	\$2,490.00
	Develop acceptance test plan	10.0	\$1,200.00	\$550.00	\$80.00	\$50.00	\$1,890.00
	Subtotal	60.0	\$8,500.00	\$2,850.00	\$400.00	\$250.00	\$12,060.00
PROJECT DEVELOPMENT	Software development	25.0	\$6,000.00	\$1,500.00	\$80.00	\$70.00	\$7,675.00
	Acquisition of hardware	15.0	\$4,500.00	\$2,000.00	\$80.00	\$70.00	\$6,665.00
	Integration of hardware and software	28.0	\$7,000.00	\$1,500.00	\$80.00	\$70.00	\$8,678.00
	Accessing functionality and fixing issues	30.0	\$8,000.00	\$2,000.00	\$80.00	\$70.00	\$10,180.00
	Pilot Program testing	15.0	\$4,000.00	\$2,000.00	\$80.00	\$70.00	\$6,165.00
	Subtotal	113.0	\$29,500.00	\$9,000.00	\$400.00	\$350.00	\$39,363.00
PROJECT DELIVERY	Execute software installation	20.0	\$1,800.00	\$2,000.00	\$80.00	\$70.00	\$3,970.00
	Train customers	10.0	\$1,500.00	\$1,000.00	\$80.00	\$70.00	\$2,660.00
	Perform user validation testing	25.0	\$2,000.00	\$1,200.00	\$80.00	\$70.00	\$3,375.00
	Perform post project review	15.0	\$1,900.00	\$200.00	\$80.00	\$70.00	\$2,265.00
	Feedback compilation	28.0	\$3,000.00	\$1,800.00	\$80.00	\$70.00	\$4,978.00
	Provide warranty support	7.0	\$1,000.00	\$1,800.00	\$80.00	\$70.00	\$2,957.00
	Subtotal	105.0	\$11,200.00	\$8,000.00	\$480.00	\$420.00	\$20,205.00
PROJECT MANAGEMENT	Product building meetings/reports	12.0	\$2,500.00	\$1,000.00	\$80.00	\$70.00	\$3,662.00
	Internal status meetings/reports	13.0	\$2,500.00	\$1,000.00	\$80.00	\$70.00	\$3,663.00
	Third-Party vendor interface	12.0	\$1,400.00	\$987.00	\$80.00	\$70.00	\$2,549.00
	Collaboration with other internal departme	18.0	\$1,800.00	\$1,500.00	\$80.00	\$70.00	\$3,468.00
	Configuration management	18.0	\$1,200.00	\$1,500.00	\$80.00	\$70.00	\$2,868.00
	Quality assurance	12.0	\$1,000.00	\$1,000.00	\$80.00	\$70.00	\$2,162.00
	Subtotal	85.0	\$10,400.00	\$6,987.00	\$480.00	\$420.00	\$18,372.00
OTHER COST	Regulatory compliance cost	0.0	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00
	Remediation cost	0.0	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00
	Subtotal	0.0	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Subtotals		363.0	\$69,600.00	\$26,837.00	\$1,760.00	\$1,440.00	\$100,000.00
Risk (Contingency)		0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total (Scheduled)		363.0	\$69,600.00	\$26,837.00	\$1,760.00	\$1,440.00	\$100,000.00

Actual Project Costs

	ITEM	COST	DATE	REASON FOR EXPENDITURE
PROJECT DESIGN	Develop user experience (UX) design	\$3,572.00	1/18/24	Enhance usability and satisfaction of the product for end-users.
	Data Collection and processing planning	\$2,772.00	1/24/24	Boost decision-making, accessibility, and data management.
	Develop preliminary design specification	\$2,372.00	1/29/24	Improve project alignment and clarity.
	Develop detailed design specifications	\$2,072.00	2/2/24	Incorporate coherence and accuracy into the product.
	Develop acceptance test plan	\$2,072.00	2/5/24	Ensure quality, compliance and proper execution of the project.
	Subtotal	\$12,860.00		

PROJECT DEVELOPMENT	Software development	\$8,500.00	2/6/24	Improve functionality and user experience of the software.
	Acquisition of hardware	\$6,700.00	2/15/24	Support the functionality and efficiency of operations.
	Integration of hardware and software	\$6,530.00	2/26/24	Enhance functionality and seamless performance.
	Accessing functionality and fixing issues	\$5,700.00	2/28/24	Improve system performance and reliability.
	Pilot Program testing	\$3,700.00	3/5/24	Risk mitigation through controlled testing.
	Subtotal	\$31,130.00		

PROJECT DELIVERY	Execute software installation	\$2,800.00	3/6/24	Setting up and deploying the application.
	Train customers	\$3,500.00	3/14/24	Train customer to use the product.
	Perform user validation testing	\$4,000.00	3/20/24	To ensure product meets client's expectations.
	Perform post project review	\$2,500.00	3/25/24	Reviewing and analyzing the performance post completion.
	Feedback compilation	\$2,500.00	3/28/24	Collecting, analyzing and managing user feedback
	Provide warranty support	\$2,200.00	4/1/24	Providing support to ensure customer satisfaction and loyalty.
	Subtotal	\$17,500.00		

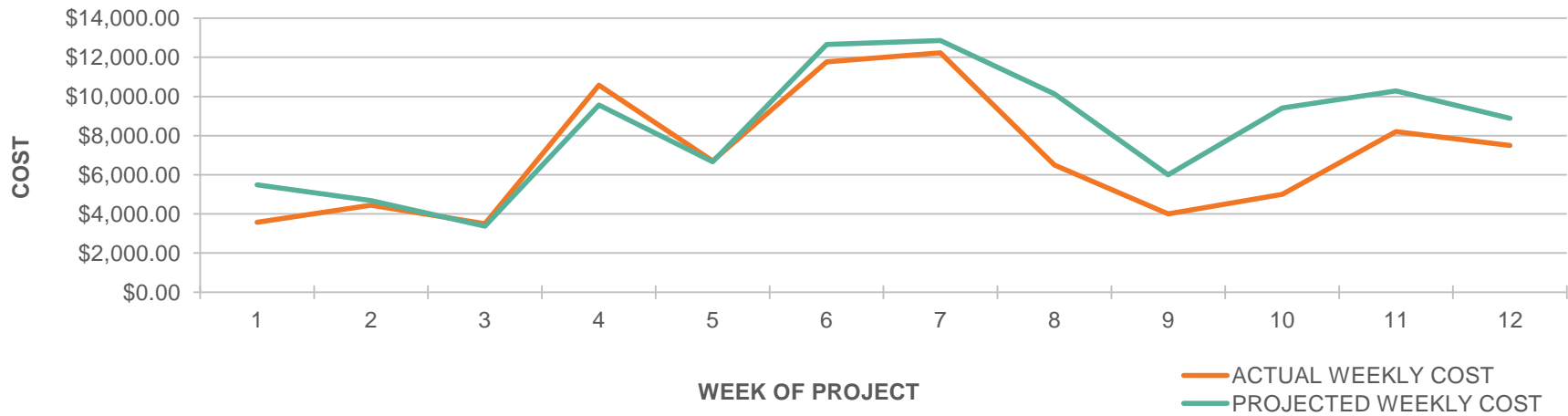
PROJECT MANAGEMENT	Product building meetings/reports	\$3,200.00	4/2/24	Building and maintaining client relationships, ensuring transparency.
	Internal status meetings/reports	\$2,800.00	4/5/24	Facilitating internal communication and tracking progress.
	Third-Party vendor interface	\$2,000.00	4/12/24	Outsourcing specialized services for efficiency.
	Collaboration with other internal departments	\$2,500.00	4/16/24	Increasing the effectiveness and synergy among departments.
	Configuration management	\$3,000.00	4/24/24	Maintaining system integrity and version control.
	Quality assurance		4/29/24	Guaranteeing product excellence and customer satisfaction.
	Subtotal	\$13,500.00		

OTHER COST	Regulatory compliance cost	\$5,000.00	4/30/24	Covers legal defense and compliance fees.
	Remediation cost	\$4,000.00	5/2/24	Addressing regulatory non-compliance or breaches.
	Subtotal	\$9,000.00		

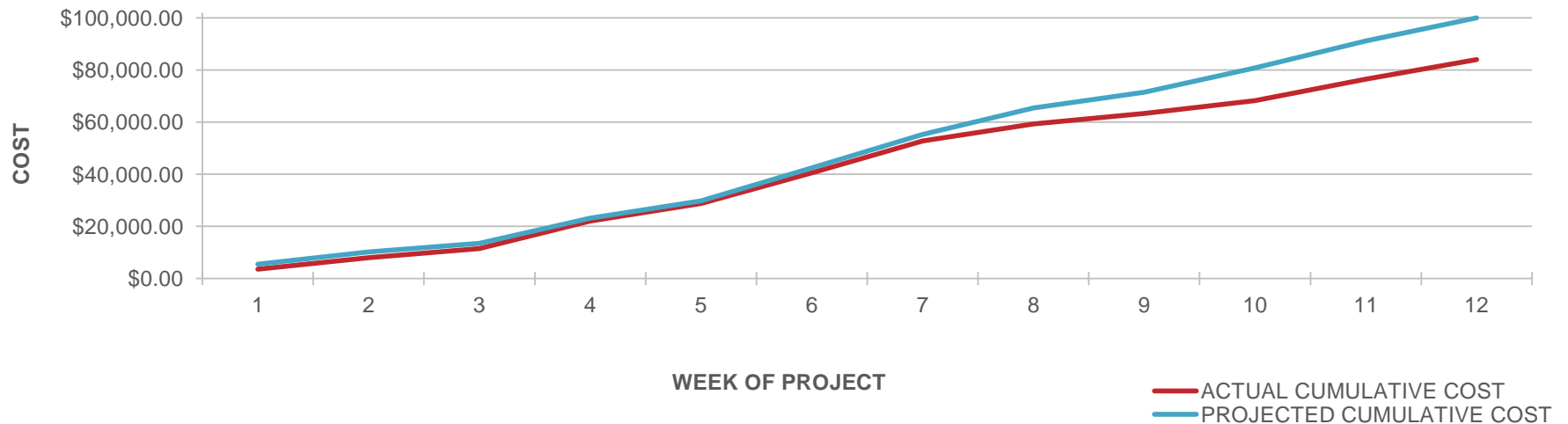
PROJECT TOTAL		\$83,990.00		
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Projected vs. Actual Costs Diagram

MONTHLY COST



CUMULATIVE COST



Project Data Worksheet

WEEK	PROJECTED WEEKLY COST	ACTUAL WEEKLY COST	PROJECTED CUMULATIVE COST	ACTUAL CUMULATIVE COST
1	\$5,490.00	\$3,572.00	\$5,490.00	\$3,572.00
2	\$4,680.00	\$4,444.00	\$10,170.00	\$8,016.00
3	\$3,375.00	\$3,500.00	\$13,545.00	\$11,516.00
4	\$9,565.00	\$10,572.00	\$23,110.00	\$22,088.00
5	\$6,665.00	\$6,700.00	\$29,775.00	\$28,788.00
6	\$12,660.00	\$11,772.00	\$42,435.00	\$40,560.00
7	\$12,858.00	\$12,230.00	\$55,293.00	\$52,790.00
8	\$10,135.00	\$6,500.00	\$65,428.00	\$59,290.00
9	\$6,000.00	\$4,000.00	\$71,428.00	\$63,290.00
10	\$9,405.00	\$5,000.00	\$80,833.00	\$68,290.00
11	\$10,282.00	\$8,200.00	\$91,115.00	\$76,490.00
12	\$8,885.00	\$7,500.00	\$100,000.00	\$83,990.00

Team Members:
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