

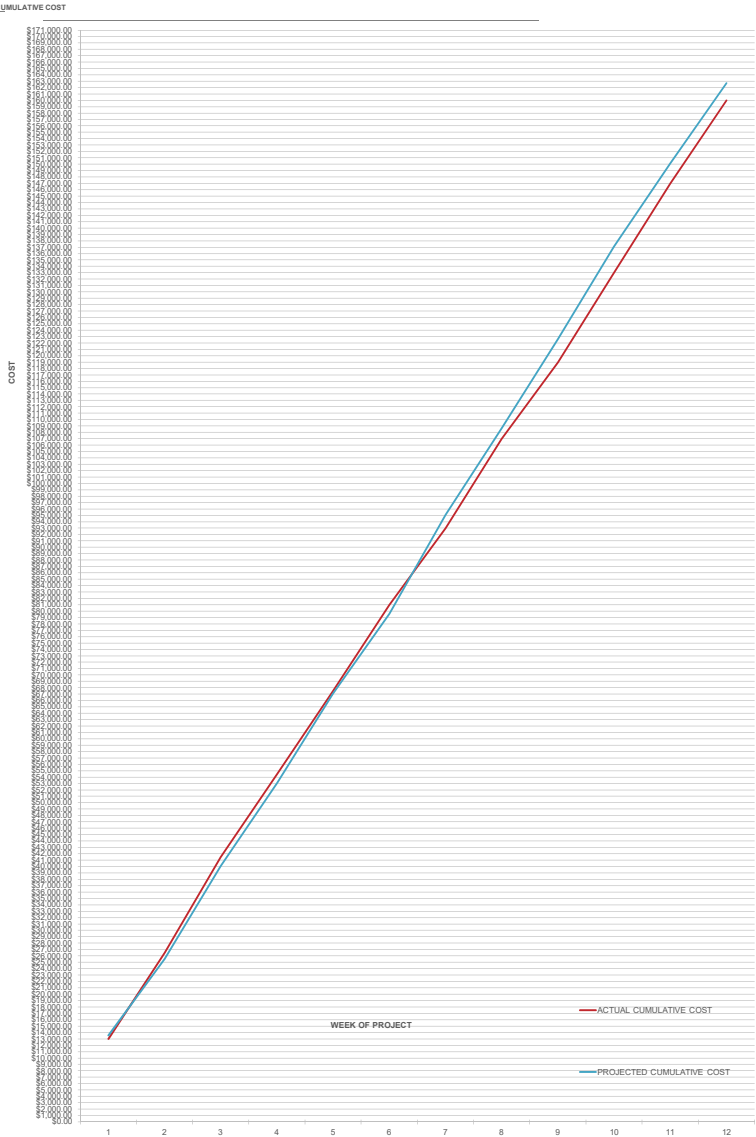
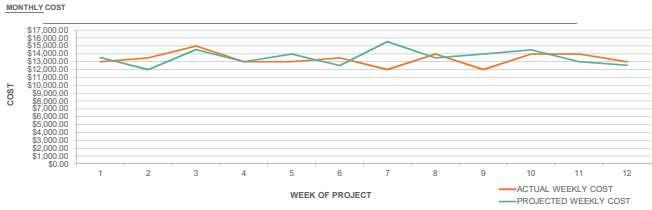
Estimated Project Costs (Tailoring Diabetic Therapies: A Pharamcogenomics Investigation)

PROJECT TASKS		LABOR HOURS	LABOR COST (\$)	ATERIAL COST (\$)	TRAVEL COST (\$)	OTHER COST (\$)	TOTAL PER TASK
PROJECT DESIGN	Research Proposal	80.0	\$1,200.00	\$1,000.00	\$700.00	\$500.00	\$3,480.00
	Literature Review	40.0	\$2,000.00	\$5,000.00	\$300.00	\$250.00	\$7,590.00
	Project Planning	25.0	\$3,000.00	\$500.00	\$300.00	\$200.00	\$4,025.00
	Subtotal	145.0	\$6,200.00	\$6,500.00	\$1,300.00	\$950.00	\$15,095.00
PROJECT DEVELOPMENT	Data Collection	250.0	\$18,000.00	\$4,000.00	\$200.00	\$200.00	\$22,650.00
	Data Analysis	140.0	\$14,000.00	\$3,000.00	\$100.00	\$100.00	\$17,340.00
	Data Experimentation	170.0	\$15,000.00	\$2,500.00	\$100.00	\$0.00	\$17,770.00
	Back-end development	100.0	\$5,000.00	\$2,500.00	\$100.00	\$0.00	\$7,700.00
	Subtotal	660.0	\$52,000.00	\$12,000.00	\$500.00	\$300.00	\$65,460.00
PROJECT DELIVERY	Data Interpretation	120.0	\$8,000.00	\$1,500.00	\$0.00	\$0.00	\$9,620.00
	Report Writing	120.0	\$10,000.00	\$1,500.00	\$0.00	\$0.00	\$11,620.00
	Data Presentation	40.0	\$4,000.00	\$1,000.00	\$0.00	\$0.00	\$5,040.00
	Providing Application Support	80.0	\$8,000.00	\$500.00	\$0.00	\$0.00	\$8,580.00
	Subtotal	360.0	\$30,000.00	\$4,500.00	\$0.00	\$0.00	\$34,860.00
PROJECT MANAGEMENT	Project Coordination	100.0	\$20,000.00	\$800.00	\$200.00	\$400.00	\$21,500.00
	Quality Assurance	80.0	\$10,000.00	\$600.00	\$250.00	\$200.00	\$11,130.00
	Risk management	80.0	\$4,000.00	\$500.00	\$200.00	\$100.00	\$4,880.00
	Quality check	35.0	\$4,000.00	\$700.00	\$100.00	\$0.00	\$4,835.00
	Management of the entire project	250.0	\$2,000.00	\$700.00	\$0.00	\$0.00	\$2,950.00
	Subtotal	545.0	\$40,000.00	\$3,300.00	\$750.00	\$700.00	\$45,295.00
OTHERS	Other cost	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Other cost	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Subtotal	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotals		1710.0	\$128,200.00	\$26,300.00	\$2,550.00	\$1,950.00	\$160,710.00
Risk (Contingency)		500.0	\$500.00	\$500.00	\$500.00	\$500.00	\$2,000.00
Total (Scheduled)		2210.0	\$128,700.00	\$26,800.00	\$3,050.00	\$2,450.00	\$162,710.00

Actual Project Costs (Tailoring Diabetic Therapies: A Pharamcogenomics Investigation)

	ITEM	COST	DATE	REASON FOR EXPENDITURE
PROJECT DESIGN	Research Proposal	\$4,360.00	8/21/2023	Writing grant proposals and applications to fund project
	Literature Review	\$7,060.00	9/1/2023	Review and synthesis of relevant research papers to inform project design
	Project Planning	\$3,670.00	9/15/2023	Developing detailed project plan, timeline, risk management plan
	Subtotal	\$15,090.00		
PROJECT DEVELOPMENT	Data Collection	\$22,750.00	9/19/2023	Survey distribution, interviews, focus groups with target users
	Data Analysis	\$16,720.00	9/23/2023	Statistical analysis, qualitative coding and analysis of collected data
	Data Experimentation	\$17,760.00	9/25/2023	A/B testing
	Back-end development	\$8,120.00	9/29/2023	Building data infrastructure
	Subtotal	\$65,350.00		
PROJECT DELIVERY	Data Interpretation	\$9,960.00	10/15/2023	For analyzing results
	Report Writing	\$11,600.00	10/25/2023	Drafting final project report
	Data Presentation	\$4,960.00	11/5/2023	Creating data visualizations
	Providing Application Support	\$8,025.00	11/20/2023	Providing dashboards for stakeholders
	Subtotal	\$34,545.00		
PROJECT MANAGEMENT	Project Coordination	\$21,250.00	11/25/2023	Following-up on meetings on the project's quality is required of the project manager. Because of the focus on budget and quality, Effective budget management led to a decrease in spending.
	Quality Assurance	\$11,110.00	11/27/2023	
	Risk management	\$4,725.00	11/30/2023	
	Quality check	\$5,240.00	12/2/2023	
	Management of the entire project	\$2,690.00	12/4/2023	
	Subtotal	\$45,015.00		
PROJECT TOTAL		\$160,000.00		

Projected vs. Actual Costs Diagram



Project Data Worksheet

WEEK	PROJECTED WEEKLY COST	ACTUAL WEEKLY COST	PROJECTED CUMULATIVE COST	ACTUAL CUMULATIVE COST
1	\$13,550.00	\$13,000.00	\$13,550.00	\$13,000.00
2	\$12,000.00	\$13,500.00	\$25,550.00	\$26,500.00
3	\$14,550.00	\$15,000.00	\$40,100.00	\$41,500.00
4	\$13,000.00	\$13,000.00	\$53,100.00	\$54,500.00
5	\$14,000.00	\$13,000.00	\$67,100.00	\$67,500.00
6	\$12,500.00	\$13,500.00	\$79,600.00	\$81,000.00
7	\$15,550.00	\$12,000.00	\$95,150.00	\$93,000.00
8	\$13,500.00	\$14,000.00	\$108,650.00	\$107,000.00
9	\$14,000.00	\$12,000.00	\$122,650.00	\$119,000.00
10	\$14,500.00	\$14,000.00	\$137,150.00	\$133,000.00
11	\$13,010.00	\$14,000.00	\$150,160.00	\$147,000.00
12	\$12,550.00	\$13,000.00	\$162,710.00	\$160,000.00