# budget and availability

The purpose of this section is to provide an overview of the costs or the budget required for the Finance Portal 2.0 project.

All members from the project team will be available with full time.

Table 1 shows the prices per each project team member towards the client.

|  |  |
| --- | --- |
| Project Manager | 300 EUR / day |
| Business Analyst | 250 EUR / day |
| Technical Coordinators | 250 EUR / day |
| Software Developers | 200 EUR / day |
| Quality Assurance Specialist | 100 EUR / day |

Table 1 Client prices

Table 2 shows the real prices for each project team member.

|  |  |
| --- | --- |
| Project Manager | 600 EUR / day |
| Business Analyst | 500 EUR / day |
| Technical Coordinators | 500 EUR / day |
| Software Developers | 400 EUR / day |
| Quality Assurance Specialist | 200 EUR / day |

Table 2 Real prices

The detailed costs and task execution can be seen in table 3. The man – days include support from seniors, pull request reviews and travel costs.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Task name | Person No. | Responsible | Duration in days | Total man days | Total price | Real cost |
| System concept phase | | | | | | |
| Chatter document | 1 | Project Manager | 2 | 4 | 2’400 | 1’200 |
| Feasibility study | 1 | Project Manager | 3 | 6 | 3’600 | 1’800 |
| Planning phase | | | | | | |
| Project management plan | 1 | Project manager | 5 | 10 | 6’000 | 3’000 |
| Software requirements specification | 1 | Business analyst | 10 | 20 | 10’000 | 5’000 |
| Software design | | | | | | |
| Software design document | 2 | Technical coordinators | 5 | 10 | 10’000 | 5’000 |
| Technical setup | | | | | | |
| DevOps setup | 1 | Technical coordinator | 2 | 4 | 2’000 | 1’000 |
| Database setup | 1 | Technical coordinator | 1 | 2 | 1’000 | 1’000 |
| Backend setup | 1 | Technical coordinator | 2 | 4 | 2’000 | 4’000 |
| Frontend setup | 1 | Technical coordinator | 2 | 4 | 1’000 | 500 |
| Test plan setup | 1 | Quality assurance specialist | 5 | 10 | 2’000 | 1’000 |
| Project management tools setup | 1 | Project manager | 1 | 1 | 600 | 300 |
| Implementation and testing | | | | | | |
| Customer personal data | 2 | Software developers | 5 | 10 | 4’000 | 2’000 |
| Customer wills and contracts | 4 | Software developers | 10 | 20 | 8’000 | 4’000 |
| Customer insurances | 2 | Software developers | 5 | 10 | 4’000 | 2’000 |
| Customer taxes | 4 | Software developers | 10 | 20 | 8’000 | 4’000 |
| Real estates and mortgages | 3 | Software developers | 7,5 | 15 | 6’000 | 3’000 |
| Payment orders | 2 | Software developers | 5 | 10 | 4’000 | 2’000 |
| Card limits and geo blocking | 1 | Software developers | 5 | 5 | 2’000 | 2’000 |
| Deployment and testing | | | | | | |
| Release product version | 1 | Technical coordinator | 1 | 1 | 500 | 250 |
| Complete verification and acceptance testing | 1 | Quality Assurance Specialist | 15 | 20 | 4’000 | 2’000 |
| Preparation of interim test server | 1 | Technical coordinator | 1 | 1 | 500 | 250 |
| Closure | | | | | | |
| Software documentation | 1 | Technical coordinator | 1 | 1 | 500 | 250 |
| User Manual | 1 | Project Manager, Business analyst | 2 | 2 | 1’100 | 650 |
| Preparation of production environment | 1 | Technical coordinator | 1 | 1 | 500 | 250 |
|  |  | Total (EUR) |  |  | 92’400 | 45’200 |

Table 3 Total costs in EUR