

Estimated Project Costs - Project: InterNest

Empowering International Students Through a Social Connection and Support App

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	PROJECT TASKS	LABOR HOURS	LABOR COST (\$)	MATERIAL COST (\$)	TRAVEL COST (\$)	OTHER COST (\$)	TOTAL PER TASK
PROJECT DESIGN	Develop Functional Specifications	40.00	\$3,000.00	\$500.00	\$500.00	\$1,000.00	\$5,000.00
	Develop System Architecture	50.00	\$3,750.00	\$600.00	\$500.00	\$1,200.00	\$6,050.00
	Develop Preliminary Design Specification	60.00	\$4,500.00	\$700.00	\$500.00	\$1,500.00	\$7,200.00
	Develop Detailed Design Specifications	70.00	\$5,250.00	\$800.00	\$500.00	\$1,800.00	\$8,350.00
	Develop Acceptance Test Plan	30.00	\$2,250.00	\$400.00	\$500.00	\$1,000.00	\$4,150.00
	Subtotal	250	\$18,750.00	\$3,000.00	\$2,500.00	\$6,500.00	\$30,750.00
PROJECT DEVELOPMENT	Develop Components	100.0	\$15,000.00	\$2,000.00	\$200.00	\$2,000.00	\$19,200.00
	Procure Software	60.0	\$7,000.00	\$1,000.00	\$200.00	\$1,000.00	\$9,200.00
	Procure Hardware	60.0	\$7,000.00	\$2,000.00	\$400.00	\$2,000.00	\$11,400.00
	Development Acceptance Test Package	100.0	\$8,000.00	\$1,000.00	\$300.00	\$1,500.00	\$10,800.00
	Perform Unit/Integration Test	70.0	\$5,000.00	\$1,500.00	\$200.00	\$1,000.00	\$7,700.00
	Subtotal	390.0	\$42,000.00	\$7,500.00	\$1,300.00	\$7,500.00	\$58,690.00
PROJECT DELIVERY	Install System	14.0	\$4,000.00	\$2,000.00	\$500.00	\$300.00	\$6,800.00
	Train Customers	20.0	\$2,000.00	\$200.00	\$300.00	\$100.00	\$2,600.00
	Perform Acceptance Test	16.0	\$1,600.00	\$500.00	\$200.00	\$150.00	\$2,450.00
	Perform Post Project Review	10.0	\$1,000.00	\$100.00	\$100.00	\$50.00	\$1,250.00
	Provide Warranty Support	30.0	\$3,000.00	\$300.00	\$400.00	\$200.00	\$3,900.00
	Archive Materials	8.0	\$800.00	\$50.00	\$50.00	\$20.00	\$920.00
	Subtotal	98.0	\$12,400.00	\$3,150.00	\$1,550.00	\$820.00	\$17,920.00
PROJECT MANAGEMENT	Customer Progress Meetings/Reports	90.0	\$10,000.00	\$2,000.00	\$300.00	\$1,500.00	\$13,800.00
	Internal Status Meetings/Reports	100.0	\$3,000.00	\$1,000.00	\$400.00	\$2,000.00	\$6,400.00
	Third-Party Vendor Interface	70.0	\$6,000.00	\$3,000.00	\$300.00	\$2,000.00	\$11,300.00
	Interface to Other Internal Departments	70.0	\$8,000.00	\$2,000.00	\$500.00	\$1,000.00	\$11,500.00
	Configuration Management	80.0	\$9,000.00	\$4,000.00	\$300.00	\$2,000.00	\$15,300.00
	Quality Assurance	100.0	\$9,000.00	\$2,000.00	\$200.00	\$1,000.00	\$12,200.00
	Overall Project Management	150.0	\$12,000.00	\$7,000.00	\$700.00	\$5,000.00	\$24,700.00
	Subtotal	660.0	\$57,000.00	\$21,000.00	\$2,700.00	\$14,500.00	\$95,860.00
OTHER COST	Other cost (Utilities)	60.0	\$2,000.00	\$1,500.00	\$500.00	\$2,000.00	\$6,000.00
	Other cost (Training and Workshops)	40.0	\$3,000.00	\$500.00	\$300.00	\$1,000.00	\$4,800.00
	Other cost (Code reviewing tools)	40.0	\$1,000.00	\$1,000.00	\$300.00	\$1,000.00	\$3,300.00
	Subtotal	140.0	\$6,000.00	\$3,000.00	\$1,100.00	\$4,000.00	\$14,240.00
Subtotals		1538.0	\$136,150.00	\$37,650.00	\$9,150.00	\$33,320.00	\$217,460.00
Risk (Contingency)		100.0	\$5,000.00	\$2,000.00	\$1,000.00	\$5,000.00	\$13,000.00
Total (Scheduled)		1638.0	\$141,150.00	\$39,650.00	\$10,150.00	\$38,320.00	\$230,460.00

Actual Project Costs

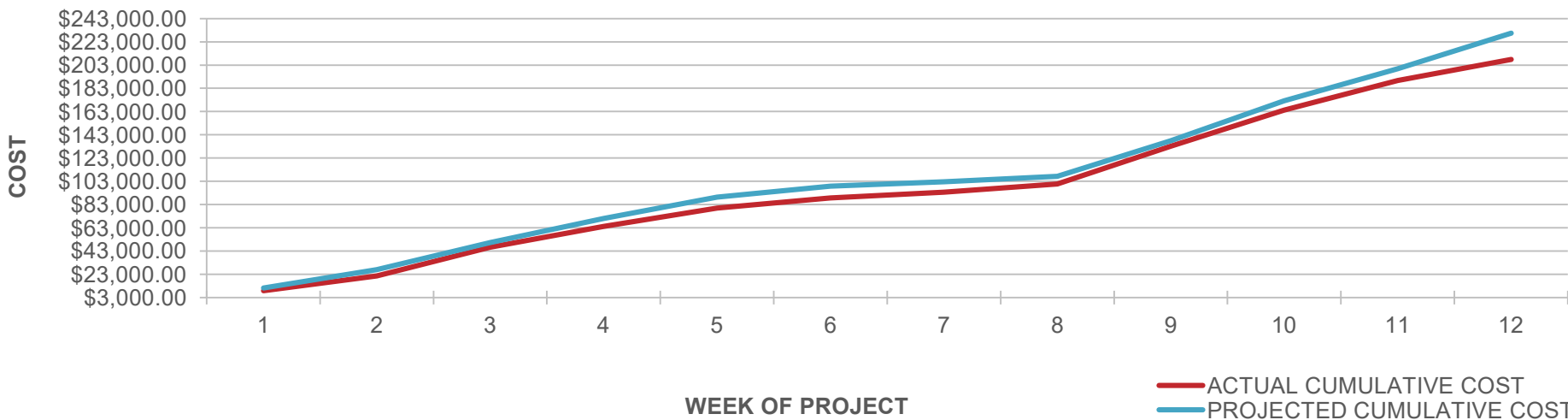
	ITEM	COST	DATE	REASON FOR EXPENDITURE
INSTALLATION	Server Hardware	\$10,000.00	9/5/2023	Purchase and installation of servers
	Network Equipment	\$5,000.00	9/10/2023	Upgrading network infrastructure
	Software Licenses	\$3,000.00	9/15/2023	Acquiring necessary software licenses
	Security Systems	\$7,000.00	9/20/2023	Implementing security measures
	Subtotal	\$25,000.00		
PLANNING (RFP)	Market Research	\$8,000.00	9/25/2023	Conduct market research
	Feasibility Analysis	\$5,500.00	9/30/2023	Assess project feasibility
	Project Management	\$6,000.00	10/5/2023	Project management services
	Stakeholder Meetings	\$1,500.00	10/5/2023	Organize stakeholder meeting
	Subtotal	\$21,000.00		
CONSTRUCTION	App Development	\$40,000.00	10/10/2023	Development of the InterNest app
	Content Creation	\$15,000.00	10/20/2023	Creating mental health and cultural content
	User Engagement Strategies	\$10,000.00	10/30/2023	Marketing and user engagement programs
	Data Collection and Analysis	\$5,000.00	11/10/2023	Gathering user data for analysis
	Professional Support Integration	\$8,000.00	11/20/2023	Partnering with therapists and counselors
	Monitoring and Reporting	\$7,000.00	11/30/2023	Tracking project progress and metrics
	Documentation and Training	\$6,000.00	12/5/2023	User guides and staff training
	Launch and Deployment	\$12,000.00	12/15/2023	Deploying the InterNest app
	Ongoing Maintenance and Improvement	\$10,000.00	1/5/2024	App updates and continuous improvement
	Project Closure	\$4,000.00	1/5/2024	Final project review and documentation
	Subtotal	\$117,000.00		
TEST & DELIVERY	User Acceptance Testing (UAT)	\$5,000.00	11/15/2023	Budget for UAT with international students, covering compensation, facilitators, and equipment.
	Cultural Exchange Program Testing:	\$2,000.00	11/25/2023	Allocated for testing cultural exchange programs and virtual events.
	Mental Health Resource Testing:	\$3,000.00	11/20/2023	Expenses include mental health resource validation, surveys, and professional consultation.
	Matchmaking and Real-time Chat Testing	\$4,500.00	11/10/2023	Testing matchmaking, chat, and issue resolution costs.
	Content Validation	\$1,000.00	11/5/2023	Budget covers content review, sensitivity, and translation services.
	Performance and Scalability Testing	\$6,000.00	11/15/2023	Allocated for performance assessment, scalability, and optimization.
	Security and Privacy Testing	\$8,000.00	11/10/2023	Includes security testing, assessments, and privacy audits.
	Mobile Platform Compatibility Testing	\$3,500.00	11/20/2023	For app compatibility testing on different platforms.
	Accessibility testing, Bug Fixing and Issue Resolution	\$4,000.00	12/5/2023	Budgeted for defect resolution during testing.
	Release and Deployment	\$5,000.00	12/10/2023	Includes expenses for deployment preparation and monitoring.
	Post-Launch Monitoring and Support:	\$3,000.00	12/16/2023	Covers post-launch monitoring, support, and issue resolution.
	Subtotal	\$45,000.00		
PROJECT TOTAL		\$208,000.00		

Projected vs. Actual Costs Diagram

MONTHLY COST



CUMULATIVE COST



Project Data Worksheet

WEEK+B4:F4	PROJECTED WEEKLY COST	ACTUAL WEEKLY COST	PROJECTED CUMULATIVE COST	ACTUAL CUMULATIVE COST
1	\$11,390.00	\$9,000.00	\$11,390.00	\$9,000.00
2	\$15,550.00	\$12,500.00	\$26,940.00	\$21,500.00
3	\$23,350.00	\$24,860.00	\$50,290.00	\$46,360.00
4	\$20,600.00	\$17,900.00	\$70,890.00	\$64,260.00
5	\$18,500.00	\$15,780.00	\$89,390.00	\$80,040.00
6	\$9,400.00	\$8,645.00	\$98,790.00	\$88,685.00
7	\$3,700.00	\$5,000.00	\$102,490.00	\$93,685.00
8	\$4,820.00	\$6,980.00	\$107,310.00	\$100,665.00
9	\$30,450.00	\$32,540.00	\$137,760.00	\$133,205.00
10	\$34,500.00	\$31,000.00	\$172,260.00	\$164,205.00
11	\$27,500.00	\$25,498.00	\$199,760.00	\$189,703.00
12	\$30,700.00	\$18,297.00	\$230,460.00	\$208,000.00
	\$230,460.00	\$208,000.00		