

Project Alpha - Status Report

Section 1: Project Timeline

The project deadline is March 15, 2026. This date was confirmed by the steering committee on January 10, 2026. All deliverables must be submitted by this date.

The project was initiated on September 1, 2025, giving the team approximately 6.5 months to complete all phases. The timeline is divided into three major milestones:

Milestone 1: Requirements gathering and design (September - November 2025)

Milestone 2: Development and testing (December 2025 - February 2026)

Milestone 3: Deployment and launch (March 1-15, 2026)

The critical path runs through the API integration work, which must be completed by February 28, 2026, to allow sufficient time for end-to-end testing before the March 15 deadline.

Section 2: Budget Overview

The total budget for Project Alpha is \$2,400,000. This includes all personnel costs, infrastructure, software licenses, and contingency reserves.

Budget breakdown by category:

- Personnel: \$1,500,000 (62.5%)
- Cloud infrastructure (AWS): \$350,000 (14.6%)
- Software licenses: \$200,000 (8.3%)
- External consultants: \$150,000 (6.3%)
- Training and onboarding: \$50,000 (2.1%)
- Contingency reserve: \$150,000 (6.3%)

As of January 2026, the project has spent \$1,200,000, which is 50% of the total budget. This is on track with the planned expenditure curve. No budget overruns are anticipated at this time.

The largest single expense item is the senior engineering team, accounting for \$900,000 of the personnel budget.

Section 3: Team Composition

The recommended team size for Project Alpha is 12 people. The current team consists of 12 full-time members organized into three squads:

Squad 1 - Core Platform (4 people):

- 1 Tech Lead
- 2 Backend Engineers
- 1 DevOps Engineer

Squad 2 - User Experience (4 people):

- 1 Design Lead
- 2 Frontend Engineers
- 1 UX Researcher

Squad 3 - Data and AI (4 people):

- 1 ML Engineer
- 1 Data Engineer
- 1 Data Analyst
- 1 AI Product Manager

The project also has a part-time Project Manager and a part-time QA Lead who support all three squads.

Team velocity has been averaging 42 story points per sprint over the last 4 sprints, which is above the target of 38 points per sprint.