

Astrea Project Charter - 6.Financial Plan

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1 Planning of the project

1.1 Identification of the tasks and description of the tasks

ID	Work Package	Biref task description list
6.1	Costs	Develop the total costs of the project where are included both fix costs (maintenance, insurance, administration and taxes) and variable costs (manufacturing and launching)
6.2	Income	Study of the demand for our product and estimation of income
6.3	Economic Feasibility Report	Study of the costs and income of the project to determine if it can carry out

1.2 Interdependency relationships amogn tasks and human resources and level of effort

ID	Work Package	Time (h)	Prelations
6.1.1.1	Maintenance Cost Analysis	5	BF -1,2,3,4,5
6.1.1.2	Insurance Cost Analysis	6	BF -1,2,3,4,5
6.1.1.3	Administration Cost Analysis	6	BF -1,2,3,4,5
6.1.1.4	Taxes Cost Analysis	6	BF -1,2,3,4,5
6.1.2.1	Manufacturing Cost Report	10	BF -1,2,3,4,5
6.1.2.2	Launching Cost Report	10	BF -1,2,3,4,5
6.2.1	Price Analysis	6	BF -1,2,3,4,5
6.2.2	Revenue Forecast	6	BF -1,2,3,4,5
6.3	Economic Feasibility Report	30	BF -1,2,3,4,5

2 Budget

2.1 Engineering hours budget

Work Package	Time (h)	Labour cost (eur)
6-Financial plan		
6.1-Costs		
6.1.1 Fix		
6.1.1.1-Maintenance Cost Analysis	5	60
6.1.1.2-Insurance Cost Analysis	6	120
6.1.1.3-Administration Cost Analysis	6	120
6.1.1.4-Taxes Cost Analysis	6	120
6.1.1-Variable		
6.1.2.1-Manufacturing Cost Report	10	200
6.1.2.2-Launching Cost Report	10	200
6.2-Income		
6.2.1-Price Analysis	6	100
6.2.2-Revenue Forecast	6	100
6.3-Economic Feasibility Report	30	600
Total	85	1700
Total estimated	85	1700

2.2 Preliminary total cost budget

Work Package	Product cost(eur)	Time (h)	Labour cost (eur)
6-Financial plan			
6.1-Costs			
6.1.1-Fix			
6.1.1.1-Maintenance Cost Analysis	-	3	60
6.1.1.2-Insurance Cost Analysis	-	6	120
6.1.1.3-Administration Cost Analysis	-	6	120
6.1.1.4-Taxes Cost Analysis	-	6	120
6.1.1-Variable			
6.1.2.1-Manufacturing Cost Report	-	100	200
6.1.2.2-Launching Cost Report	-	10	200
6.2-Income			
6.2.1-Price Analysis	-	5	100
6.2.2-Revenue Forecast	-	5	100
6.3-Economic Feasibility Report	-	30	600
Total	-	85	1700
Total estimated	-	85	1700