

Estimated Project Costs (Some Fields May Not be Applicable to Every Project)

	PROJECT TASKS	LABOR HOURS	LABOR COST (\$)	TERIAL COST (\$)	RAVEL COST (\$)	OTHER COST (\$)	OTAL PER TASK
PROJECT DESIGN	Develop Functional Specifications	100.0	\$8,400.00	\$1,200.00	\$600.00	\$500.00	\$10,800.00
	Develop System Architecture	100.0	\$9,500.00	\$3,600.00	\$600.00	\$500.00	\$14,300.00
	Develop Preliminary Design Specification	50.0	\$8,400.00	\$1,800.00	\$600.00	\$500.00	\$11,350.00
	Develop Detailed Design Specifications	100.0	\$8,400.00	\$2,400.00	\$600.00	\$500.00	\$12,000.00
	Develop Acceptance Test Plan	100.0	\$6,300.00	\$3,000.00	\$600.00	\$500.00	\$10,500.00
	Subtotal	450.0	\$41,000.00	\$12,000.00	\$3,000.00	\$2,500.00	\$58,950.00
TOOL DEVELOPMENT	Database Development	200.0	\$14,000.00	\$2,300.00	\$350.00	\$200.00	\$17,050.00
	User Interface Development	150.0	\$18,000.00	\$3,000.00	\$650.00	\$350.00	\$22,150.00
	Integration Development	150.0	\$14,000.00	\$1,500.00	\$0.00	\$450.00	\$16,100.00
	Subtotal	500.0	\$46,000.00	\$6,800.00	\$1,000.00	\$1,000.00	\$55,300.00
CONTENT DEVELOPMENT	Medical Review	200.0	\$4,000.00	\$1,800.00	\$800.00	\$250.00	\$7,050.00
	Visual Design	150.0	\$15,000.00	\$4,200.00	\$900.00	\$450.00	\$20,700.00
	Writing and Editing	150.0	\$3,500.00	\$2,000.00	\$300.00	\$200.00	\$6,150.00
	Subtotal	500.0	\$22,500.00	\$8,000.00	\$2,000.00	\$900.00	\$33,900.00
TESTING AND DEPLOYMENT	Internal Testing	100.0	\$4,500.00	\$500.00	\$500.00	\$500.00	\$6,100.00
	User Testing	100.0	\$6,000.00	\$1,000.00	\$500.00	\$500.00	\$8,100.00
	Deployment	100.0	\$7,000.00	\$1,500.00	\$500.00	\$500.00	\$9,600.00
	Subtotal	300.0	\$17,500.00	\$3,000.00	\$1,500.00	\$1,500.00	\$23,800.00
OTHER COST	Project Management	100.0	\$15,000.00	\$200.00	\$200.00	\$200.00	\$23,000.00
	Contingency	50.0	\$7,000.00	\$100.00	\$100.00	\$100.00	\$7,350.00
	Subtotal	150.0	\$22,000.00	\$300.00	\$300.00	\$300.00	\$23,050.00
Subtotals		1900.0	\$1,49,000.00	\$30,100.00	\$7,800.00	\$6,200.00	\$1,95,000.00
Risk (Contingency)		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$5,000.00
Total (Scheduled)		2900.0	\$1,50,000.00	\$31,100.00	\$8,800.00	\$7,200.00	\$2,00,000.00

Actual Project Costs (Some Fields May Not be Applicable to Every Project)

	ITEM	COST	DATE	REASON FOR EXPENDITURE
PROJECT DESIGN	Develop Functional Specifications	\$4,000.00	16-09-2023	Completed design documents
	Develop System Architecture	\$8,000.00	27-09-2023	Completed architecture
	Develop Preliminary Design Specification	\$8,000.00	03-10-2023	Completed preliminary design
	Develop Detailed Design Specifications	\$12,000.00	10-10-2023	Completed detailed design
	Develop Acceptance Test Plan	\$4,000.00	15-10-2023	Completed test plan
	Subtotal	\$36,000.00		

TOOL DEVELOPMENT	Database Development	\$25,000.00	16-10-2023	Vendor payment
	User Interface Development	\$30,000.00	20-10-2023	Vendor payment
	Integration Development	\$20,000.00	27-10-2023	Vendor payment
	Subtotal	\$75,000.00		

CONTENT DEVELOPMENT	Medical Review	\$20,000.00	03-11-2023	Vendor payment
	Visual Design	\$10,000.00	09-11-2023	Vendor payment
	Writing and Editing	\$7,000.00	15-11-2023	Vendor payment
	Subtotal	\$37,000.00		

TESTING AND	Internal Testing	\$7,000.00	20-11-2023	Testing materials and incentives
	User Testing	\$9,000.00	02-12-2023	Testing materials and incentives
	Deployment	\$10,000.00	15-12-2023	Hosting and distribution
	Subtotal	\$26,000.00		

OTHER COST	Project Management	\$25,000.00		PM staff time
	Contingency	\$10,000.00		Unused contingency returned
	Subtotal	\$35,000.00		

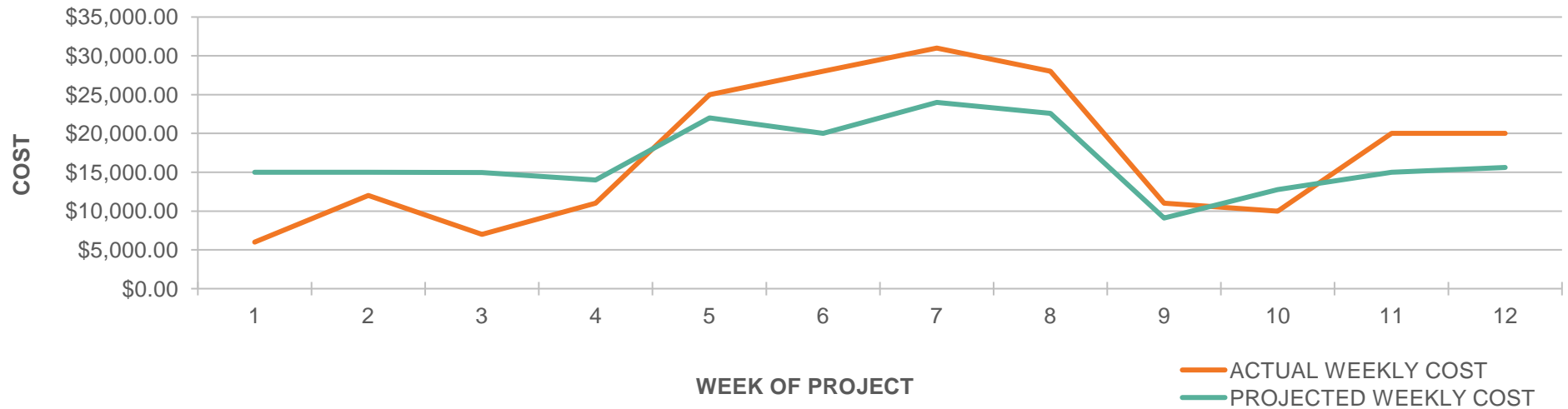
PROJECT TOTAL	\$2,09,000.00
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Project Data Worksheet

WEEK	PROJECTED WEEKLY COST	ACTUAL WEEKLY COST	PROJECTED CUMULATIVE COST	ACTUAL CUMULATIVE COST
1	\$15,000.00	\$6,000.00	\$15,000.00	\$6,000.00
2	\$15,000.00	\$12,000.00	\$30,000.00	\$18,000.00
3	\$14,950.00	\$7,000.00	\$44,950.00	\$25,000.00
4	\$14,000.00	\$11,000.00	\$58,950.00	\$36,000.00
5	\$22,000.00	\$25,000.00	\$80,950.00	\$61,000.00
6	\$20,000.00	\$28,000.00	\$1,00,950.00	\$89,000.00
7	\$24,000.00	\$31,000.00	\$1,24,950.00	\$1,20,000.00
8	\$22,600.00	\$28,000.00	\$1,47,550.00	\$1,48,000.00
9	\$9,100.00	\$11,000.00	\$1,56,650.00	\$1,59,000.00
10	\$12,750.00	\$10,000.00	\$1,69,400.00	\$1,69,000.00
11	\$15,000.00	\$20,000.00	\$1,84,400.00	\$1,89,000.00
12	\$15,600.00	\$20,000.00	\$2,00,000.00	\$2,09,000.00

Projected vs. Actual Costs Diagram

MONTHLY COST



CUMULATIVE COST

