Team #:	4	<u> </u>		Total Budget:	\$7,336,440.00			
Cost Estima	ate					Cost Factors		
WBS		ame	Duration (Days)	Work (Hours)	Cost (\$s)	Rate (\$s)	Units	Assumptions/Reference
		roject Planning	7	50	\$3,750.00			
		ather Information	1	8	\$600.00	4	_	The average project manager makes \$75/hr in the metro area
1.1.1	_	takeholder Analysis efine Objectives/Goals	0.25 0.25	2	\$150.00 \$150.00	\$75.00 \$75.00	_	In order to plan properly, you need to do your stakeholder analysis In order to plan properly, you need to define your goals and objectives
1.1.3	_	inancial Analysis NPV/ROI	0.25	2	\$150.00	\$75.00	Hour	In order to plan properly, you need to define your goals and objectives In order to plan properly, you need to analyse your finances
1.1.4		dentify Potential Risks	0.25	2	\$150.00	\$75.00	Hour	In order to plan properly, you need to identify any potential risks that can occur
1	_	efine Scope	1	8	\$600.00	775.00	_	The average project manager makes \$75/hr in the metro area
1.2.1	_	etermine Budget	0.25	2	\$150.00	\$75.00		You cannot define your scope without first determining the budget needed based off your financial analysis
1.2.2	Di	etermine Resources	0.25	2	\$150.00	\$75.00	Hour	You cannot define your scope without first understanding the resources you have available and where they need to be used
1.2.3	D	etermine Timeline	0.5	4	\$300.00	\$75.00	Hour	You cannot define your scope without first getting a good idea of the timeline you will need based upon your resources and budget
		Management Plans	5	34	\$2,550.00			The average project manager makes \$75/hr in the metro area
1.3.1	_	reate Risk Management Plan	1	8	\$600.00	\$75.00	_	A risk management plan is neccesary to plan for contingency and help us to stay on track should a risk occur.
1.3.2		reate Stakeholder Engagement Plan	1	8	\$600.00	\$75.00	Hour	Keeping stakeholders engaged is crucial to getting your project done on time.
1.3.3		reate RACI	0.25	2 8	\$150.00	\$75.00 \$75.00	Hour	Its important to have a RACI in order to hold everyone accountable on the project.
1.3.4	_	inancial Management Plan reate Gaant Chart & Schedule Resources	1	8	\$600.00	\$75.00	Hour	Without a financial management plan, your project will go over budget and be unprofitable. the Ganntt charts helps you to keep your iron triangle on track, understand the critical path, and leads to successful project.
1.3.5	_	eal Estate Transactions	207	216	\$7,036,700.00	\$75.00	nour	the damit charts helps you to keep your from thangle on track, understand the critical path, and leads to successful project.
		ale of Current Distribution Center	95	40	\$450,000.00	-		Since this is an operational budget, no cash inflows from the project will be considered.
2.1.1	_	ire Real Estate Agent	2	16	\$450,000.00	450000	Hour	6% realtor rate of the estimated selling price of \$7.5 million (View supporting table)
2.1.2	_	ist Property For Sale	3	24	\$0.00	0		No cost will be allocated to listing the property, as all related expenses are covered within the realtor's fee.
2.1.3	_	legotiate and Finalize Sale Agreement	90	0	\$0.00	0	_	No cost assigned to the 90-day negotiation and finalization period, as it is a waiting phase without active tasks. Buyer to cover closing co
		urchase of new Distribution Centers	112	176	\$6,586,700.00		,(0)	Cost for purchasing 2 new locations
2.2.1		dentify Location Requirements	5	40	\$3,000.00	75	Day(s)	Estimated manager cost at \$75 per hour. Requirments will be same for both locaions, thus incurring costs once.
2.2.2		dentify Potential Locations	10	80	\$12,000.00	75	_	Estimated manager cost at \$75 per hour, two employees, one for NOVA and one for MD.
2.2.3	Ev	valuate Potential Locations	5	40	\$6,000.00	75	Day(s)	Estimated manager cost at \$75 per hour, two employees, one for NOVA and one for MD.
					4			Couldn't find commercial appraisal rates specific to the DC area published. Therefore, we used an estimated commercial appraisal servi
2.2.4	Di	etermine Property Value	2	16	\$3,200.00	200	Day(s)	rate of \$200 per hour.
2.2.5	E:	inalize Purchase Agreement	90	0	\$6,562,500.00	3281250	Davie	5% closing rate of the estimated combined purchase price of \$6.25 million (View supporting table). No hourly cost due to waiting phase without active tasks.
		ogistics	102	5012	\$255,640.00	3201230	Juy(3)	
		ogistics orgnize current inventory, equipment,	102	3012	\$200,040.00			
3	3.1 ar	nd other items in facility	31	2534	\$127,050.00			
	C	reate a list of what will be transferred to				475.00	l	
3.1.1		hich new facility & what will be disposed	0.5	8	\$600.00	\$75.00	Hour	Cost of 2 manager- level employees (4 hours each)creating, meeting about, and reviewing the list
3.1.2		reate disposal plan for items that will not e moved	0.5	6	\$450.00	\$75.00	Hour	Cost of 2 manager- level employees creating, meeting about, and reviewing the list (3 hours each)
								This assumption does not include packing large items. The moving company will do that. This assumes that all employees are have a cop the list and are working with their respective teams/ deparments to label everything that will be transferred to a new facility. The rate is
	Pi	repare/ pack items that will be						average salary rate per hour among mostly lower-tier employees and a few manager-level employees to support and oversee. This is expected to take up to a month (21 working days) but with the understanding that employees will not only be doing this task during the
3.1.3		ansferred and label properly	30	2520	\$126,000.00	\$50.00	Hour	day. (approximately 30 employees)
3		oordinate moving company	11	78	\$8,590.00			Book and the state of the state
3.2.1		tesearch companies in the area and ollect quotes	0.5	4	\$400.00	\$65.00	Hour	Based on estimated manager- level salary. This person will need to be sure to follow the correct guidelines in collecting quote and understand what exactly the company needs as a service in order to request it.
3.2.1	_	elect a company based on quality,	0.5	4	\$400.00	\$05.00	Hour	understand what exactly the company needs as a service in order to request it.
	a۱	vailibility, ability and experience	2.5		*****	675.00		The same the little with the same that the s
3.2.2	CE	arryingout a similiar move, and cost	0.5	8	\$600.00	\$75.00	Hour	The quotes should be reviewed by at least two manager- level employees so that they can make the executive decision based on best va Contract negotiations may take up a week (5 working days). However, it is not expected that the company employees will be working or
								this contract for each day, all day. Typically at least two senior manager- level employees would be working on the negotiations and
3.2.3	C	ontract selected moving company	5	16	\$3,840.00	\$75.00	Hour	reviewing the contract with the moving company
								Coordinating the dates of the move depends on many factors and therefore, managers from other departments should be included in the
3.2.4		oordinate date(s) for move	5	50	\$3,750.00	\$75.00	Hour	meetings and decisions. The 5 days and 10 hours are not expected to be consecutive but rather as new information has been finalized.
3		repare new facilities to to begin perations	60	2400	\$120,000.00			
		heck that all items from original facility			, , , , , , , , , , , , , , , , , , , ,			Each facility will need a team to run through the new facilities to make sure everything is ready for the move. At least 15 employees will
		ave been moved to the correct location,						working at each facility at a time during standard working hours to ensure that the equipment is set up properly, and that the other asp
3.3.1	th	nat there is no damage, and prepare verything to start up operations	60	2400	\$120.000.00	\$50.00	Hour	of the space are in order to operate, this also assumes that any "build-up" required of the new spaces were completed before move-in, may take up to two months. This assumes employees are working on this for about 2 hours a day
		acilities Management	31	112.5	\$120,000,00	\$50.00		The state of the second of the
4		ssess Facility Design and Layout	4	22.5	\$6,750.00			
The state of the s		old Facility Assessment - Assess key			, ,			Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an
1	0	reas of warehouse layout (Storage,						
	ar	icking, Packing, and Shipping)		10	\$3,000.00			inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot
4.1.1	Pi	5, 5, 1, 5,	2			\$300/hr		inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 40,000.
4.1.1	Pi Fa	acility #1 Assessment - Assess key	2			\$300/hr		inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 40,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an
4.1.1	Pi Fa ar		1	6.25	\$1,875.00	\$300/hr \$300/hr		inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 40,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an
	Pi Fa ar Pi	acility #1 Assessment - Assess key reas of warehouse layout (Storage,		6.25	\$1,875.00			inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 40,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square footage.
4.1.2	Fa ar Pi Fa ar	acility #1 Assessment - Assess key reas of warehouse layout (Storage, icking, Packing, and Shipping) acility #2 Assessment - Assess key reas of warehouse layout (Storage,	1			\$300/hr		inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 40,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 25,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot
	Pi Fa ar Pi Fa ar Pi	acility #1 Assessment - Assess key reas of warehouse layout (Storage, icking, Packing, and Shipping) acility #2 Assessment - Assess key reas of warehouse layout (Storage, icking, Packing, and Shipping)		6.25 6.25	\$1,875.00 \$1,875.00			inspections: 300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 40,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an inspection: 300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 25,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an
4.1.2	Pi Fa ar Pi Fa ar Pi	acility #1 Assessment - Assess key reas of warehouse layout (Storage, icking, Packing, and Shipping) acility #2 Assessment - Assess key reas of warehouse layout (Storage, icking, Packing, and Shipping) eases, Permits, Building Codes and	1		\$1,875.00	\$300/hr		inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 40,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 25,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot
4.1.2	Fa ar Pi Fa ar Pi Le 41.2 Sa	acility #1 Assessment - Assess key reas of warehouse layout (Storage, icking, Packing, and Shipping) acility #2 Assessment - Assess key reas of warehouse layout (Storage, icking, Packing, and Shipping)	1	6.25		\$300/hr		inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 40,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 25,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot
4.1.3	Pi Fa ar Pi Ea 4.2 Sa En sa	acility #1 Assessment - Assess key reas of warehouse layout (Storage, icking, Packing, and Shipping) acility #2 Assessment - Assess key reas of warehouse layout (Storage, icking, Packing, and Shipping) eases, Permits, Building Codes and afety Procedures nsure up to date building codes and afety procedures relevant to the new	1 17	6,25 50	\$1,875.00 \$10,200.00	\$300/hr \$300/hr		Inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 40,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 25,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 25,000.
4.1.2	France Prince Pr	acility #1 Assessment - Assess key reas of warehouse layout (Storage, kicking, Packing, and Shipping) acility #2 Assessment - Assess key reas of warehouse layout (Storage, kicking, Packing, and Shipping) eases, Permits, Building Codes and afety Procedures insure up to date building codes and afety procedures relevant to the new uiding.	1	6.25	\$1,875.00	\$300/hr	5	inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 40,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 25,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square footage/hour for warehouse/open space: 4,000 /ft2.
4.1.2	Fa arr Pi Fa arr Pi Fa arr Pi Le 4.2 Sa bu O	acility #1 Assessment - Assess key reas of warehouse layout (Storage, icking, Packing, and Shipping) acility #2 Assessment - Assess key reas of warehouse layout (Storage, icking, Packing, and Shipping) eases, Permits, Building Codes and afety Procedures nsure up to date building codes and afety procedures relevant to the new	1 17	6,25 50	\$1,875.00 \$10,200.00	\$300/hr \$300/hr	51	inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 40,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 25,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 25,000.
4.1.2 4.1.3 4.2.1 4.2.2	Pi Fa ar Pi Fa ar Pi Le 4.2 Sa bu O m 4.3 Ac	acility #1 Assessment - Assess key reas of warehouse layout (Storage, icking, Packing, and Shipping) acility #2 Assessment - Assess key reas of warehouse layout (Storage, icking, Packing, and Shipping) eases, Permits, Building Codes and afety Procedures nsure up to date building codes and afety procedures relevant to the new uslding. bbtain proper permitting prior to your love. ddress and Supplier Coordination	1 1 17 7	6.25 50	\$1,875.00 \$10,200.00 \$9,000.00	\$300/hr \$300/hr \$60.00	5	inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 40,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 25,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 25,000. The manager or department heads will inspect the new facilities. Estimated time is 15 hours at each facility over the course of two weel
4.1.2 4.1.3 4.2.1 4.2.2	Pi Francisco Pi	acility #1 Assessment - Assess key reas of warehouse layout (Storage, toking, Packing, and Shipping) acility #2 Assessment - Assess key reas of warehouse layout (Storage, ticking, Packing, and Shipping) aciding, Packing, and Shipping) aciding, Packing, and Shipping are proceedings of the process of after procedures relevant to the new uilding, but and to the new uilding.	1 17 7 10	6.25 50 30 20 40	\$1,875,00 \$10,200.00 \$9,000.00 \$1,200.00 \$2,400.00	\$300/hr \$300/hr \$60.00		inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 40,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 25,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 25,000. The manager or department heads will inspect the new facilities. Estimated time is 15 hours at each facility over the course of two weel Estimated employee cost at \$120 per hour
4.1.2 4.1.3 4.2.1 4.2.2	France Properties Prop	acility #1 Assessment - Assess key reas of warehouse layout (Storage, kicking, Packing, and Shipping) acility #2 Assessment - Assess key reas of warehouse layout (Storage, kicking, Packing, and Shipping) eases, Permits, Building Codes and afety Procedures relevant to the new user up to date building codes and afety procedures relevant to the new user of the proper permitting prior to your tove, ddress and Supplier Coordination coordinating with suppliers on new cattern	1 1 17 7	6,25 50 30 20	\$1,875.00 \$10,200.00 \$9,000.00 \$1,200.00	\$300/hr \$300/hr \$60.00		inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 40,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 25,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 25,000. The manager or department heads will inspect the new facilities. Estimated time is 15 hours at each facility over the course of two weel
4.1.2 4.1.3 4.2.1 4.2.2	PR Fa arr Pr Pr Pr Pr Pr Pr	acility #1 Assessment - Assess key reas of warehouse layout (Storage, toking, Packing, and Shipping) acility #2 Assessment - Assess key reas of warehouse layout (Storage, ticking, Packing, and Shipping) aciding, Packing, and Shipping) aciding, Packing, and Shipping are proceedings of the process of after procedures relevant to the new uilding, but and to the new uilding.	1 17 7 10	6.25 50 30 20 40	\$1,875,00 \$10,200.00 \$9,000.00 \$1,200.00 \$2,400.00	\$300/hr \$300/hr \$60.00		inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 40,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 25,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 25,000. The manager or department heads will inspect the new facilities. Estimated time is 15 hours at each facility over the course of two weel Estimated employee cost at \$120 per hour
4.1.2 4.1.3 4 4.2.1 4.2.2 4	Pri Francisco Pri	acility #1 Assessment - Assess key reas of warehouse layout (Storage, icking, Packing, and Shipping) acility #2 Assessment - Assess key reas of warehouse layout (Storage, icking, Packing, and Shipping) eases, Permits, Building Codes and afety Procedures relevant to the new uilding. and the process of the permitting prior to your love, didress and Supplier Coordination coordinating with suppliers on new cation.	1 1 17 7 10 10 5	6,25 50 30 20 40 20 20 20 168	\$1,875.00 \$10,200.00 \$9,000.00 \$1,200.00 \$2,400.00 \$1,200.00 \$1,200.00 \$21,000.00	\$300/hr \$300/hr \$60.00 \$60.00		inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 40,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 25,000. Based on CCPIA Inspection Fee Calculator: https://ccpia.org/calculating-your-inspection-fee-the-hourly-approach/. Hourly cost of an inspection: \$300/hr. Inspection square footage/hour for warehouse/open space: 4,000 /ft2. The subject building has a total square foot of 25,000. The manager or department heads will inspect the new facilities. Estimated time is 15 hours at each facility over the course of two weel Estimated employee cost at \$120 per hour
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