

Recreation and Wellness Intranet Project Cost Estimate

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Note: Change the WBS items and other entries to meet your project needs. This data is from Figure 7-1 of Schwalbe's text

Information Technology Project Management, Fourth Edition. Also make sure the formulas work properly based on the data you enter.

	# Units/Hrs.	Cost/Unit/Hr.	Subtotals	WBS Level 1 Totals	% of Total
WBS Items					
1. Project Management				\$122,400	61%
1.1 Project manager	360	\$ 100	\$ 36,000		
1.2 Project team members	1440	\$ 60	\$ 86,400		
2. Requirement Definition		\$ 7,000		\$7,000	4%
3. Web site design				\$6,000	3%
3.1 Registration for recreational programs	25	\$ 60	\$ 1,500		
3.2 Registration for classes and programs	25	\$ 60	\$ 1,500		
3.3 Tracking System	25	\$ 60	\$ 1,500		
3.4 Incentive System	25	\$ 60	\$ 1,500		
4. Web site Development				\$6,000	3%
3.1 Registration for recreational programs	25	\$ 60	\$ 1,500		
3.2 Registration for classes and programs	25	\$ 60	\$ 1,500		
3.3 Tracking System	25	\$ 60	\$ 1,500		
3.4 Incentive System	25	\$ 60	\$ 1,500		
5. Testing		\$ 15,000		\$ 15,000	8%
6. Training, rollout and support				\$3,600	2%
Reserves(20% of total estimate)				\$40,000	20%
Total project cost estimate				\$200,000	

Note: According to Gantt Chart, total estimate for this project is about 18 weeks. Based on a working avg of 160 hrs per month, total hours

for the project is 720