**Project Name**: I.T Support Ticketing System

**Date:** September 14, 2024

**Document Version:** 1.0

**Prepared By**: Mr. Brown, Thomas

# Overview

This document outlines the estimated budget required for the development, deployment, and maintenance of the IT Support Ticketing System. Costs are broken down into various categories to provide clarity on resource allocation.

# Budget Categories

## Development Costs

|  |  |
| --- | --- |
| **Item Description** | **Cost Estimate (USD)** |
| **Personnel Costs** |  |
| * Project Manager (2 months @ $5,000/month) | $10,000 |
| * Frontend Developer (2 months @ $4,500/month) | $9,000 |
| * Backend Developer (2 months @ $4,500/month) | $9,000 |
| * UI/UX Designer (1 month @ $4,000/month) | $4,000 |
| * QA Tester (1 month @ $4,000/month) | $4,000 |
| **Total Personnel Costs** | **$36,000** |
| **Software Licenses & Tools** |  |
| * Development Tools (e.g., IDEs, libraries) | $1,000 |
| * Design Tools (e.g., Figma, Adobe XD) | $500 |
| **Total Software Costs** | **$1,500** |
| **Total Development Costs** | **$37,500** |

## Deployment Costs

|  |  |
| --- | --- |
| **Item Description** | **Cost Estimate (USD)** |
| **Hosting and Infrastructure** |  |
| * Cloudways Hosting (12 months @ $50/month) | $600 |
| * PostgreSQL Database (included in hosting) | $0 |
| * Domain Registration and SSL Certificate | $100 |
| **Total Personnel Costs** | **$700** |

## Maintenance Costs

|  |  |
| --- | --- |
| **Item Description** | **Cost Estimate (USD)** |
| **Ongoing Support** |  |
| * Monthly Maintenance (1year @ $1,000/month) | $12,000 |
| * Security Audits and Updates (1/year) | $1,000 |
| **Total Maintenance Costs** | **$13,000** |

# Total Budget Summary

|  |  |
| --- | --- |
| **Category** | **Cost Estimate (USD)** |
| * Total Development Costs | $37,500 |
| * Total Deployment Costs | $700 |
| * Total Maintenance Costs | $13,000 |
| * Total Estimated Budget | $51,200 |

# Contingency Fund

It is advisable to include a contingency fund for unexpected costs. A typical contingency amount is around 10% of the total budget.

|  |  |
| --- | --- |
| **Contingency Fund (10% of Total)** | **Cost Estimate (USD)** |
| * Contingency Fund | $5,120 |

# Final Total Budget

|  |  |
| --- | --- |
| **Item Description** | **Cost Estimate (USD)** |
| * Total Estimated Budget | $51,200 |
| * Contingency Fund | $5,120 |
| * Final Total Budget | $56,320 |

# Conclusion

The estimated budget for the IT Support Ticketing System is $56,320, which covers development, deployment, and maintenance costs. This budget ensures that the project has sufficient resources for successful completion and ongoing support.