



Auteur: Virt team 7  
Versie: 1.1  
Status: Concept  
Datum: 19 november 2014

## Versioning

| Ver. | Status | Date | Author(s) | Changes    |
|------|--------|------|-----------|------------|
| 1.0  |        |      |           |            |
| 1.1  |        |      |           | ROI/MoSCoW |
|      |        |      |           |            |

## Approval

| No. | Recipient        |   | Position and Division |                  | No.   |   |
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# Summary



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# 1. Current / Desired situation

Inleidende tekst van het eerste hoofdstuk. Elk hoofdstuk begint standaard op een nieuwe pagina.

## 1.1 Current situation

Currently all server hosting is done on physical servers. Customers connect through the internet into plaintech's server network and get routed to their designated physical server which is located somewhere within the (a) plaintech building. \*\*A lot of employee involvement is needed for new customers to get the servers they want (chosen amount of RAM will have to be put into place physically, and the same goes for hard disk place)\*\*

## 1.2 Desired situation

All server hosting is done from a virtual server environment. Costumers will connect through the internet into the plaintech server network where all hosting will be done from only one physical server. On this server will be a virtual environment. Customers are able to go to the plaintech webpage and from there choose the server they need (Disk space, amount of RAM and which server operating system requirements). In the said virtual environment the chosen customer options will automatically generate a segment on the server providing the disk space and RAM. On this server segment the chosen OS will also be made available and the costumer will now be able to install and set up their own server.

## 2. MoSCoW

The **MoSCoW** method.

To arrange the importance of the requirements for project VIRT, we are gonna make use off the MoSCoW method. the requirements are gonna be sort in 4 categories. the first one is “**M**”, this are the must have requirements for the project to meet the business needs. After that the next one is “**S**”, this are the requirements that are possible to add but are not required for use to complete the project. The letter “**C**” stands for the could have requirements, this are only if it doesn’t affect anything else in the project. And last but not least the letter “**W**”, this are for the requirement that are for later, it doesn’t have to be delivered for the deadline for project VIRT.

Must have

- The customer must be able to order a virtual platform.
- He must be able to choose between 2 linux based server platforms or a windows based server platform.
- The amount of RAM must be choosable for the user.
- The amount of disk space must be choosable for the user.
- When the customer is ordering a virtual platform he must be able to choose between three different kind of service levels. the choices are between low, medium and high.
- When a virtual platform is ordered, it must happen without intervention off a plaintech operator.

Should have

- The amount of RAM must be adjustable for the customer.
- The amount of hard disk space must be adjustable for the customer.
- The customer can up- or downgrade his service level.

Could have

- Users will have a certain level of root user
- Users can access there server via tablet/smartphone

Would have (Won’t have)

- Grant users high levels of root access in too their server



## 3. Costs / Benefits / ROI

This chapter will show the cost, benefits, and how long it would take for Plaintech to get its investment back. The requirements for this project are specified and matched with the products and service needed. Using this information, a cost estimation is drawn up. The virtualization project will attract new customers. An estimation of the new customer base and the type of products that they require is used to calculate the prices that Plaintech can ask for its products. Total gains – total costs divided by total costs will show the return on investment of this project. It should be noted that all prices are excluding value added taxes. Labor costs do come with an income tax of 35%.

### 3.1 Costs

To realize project Virtualization Plaintech needs to invest € 64.722.497,80 for the labor and equipment. These cost include a new Dell servers, project initiation document, technical design, functional design, implementation plan and installation hours for server setup. It should be noted that ITopia reserves a small amount of hours for technical difficulties (Table 2).

|   |   |                |
|---|---|----------------|
| Rate of IT specialist per hour  | € | 45.00          |
|   |   |                |
| Total rate and expenses minus taxes and insurance.                        |   | € 52.14        |
| Taxes at 35%  |   | € 18.25        |
| Insurances at 30% (insurance is tax deductible and therefore after taxes) |   | € 13.03        |
| <b>Total salary per IT specialist</b>                                     |   | <b>€ 83.42</b> |

|                           |            |                    |
|---------------------------|------------|--------------------|
| Acquisition costs server  |            | € 13,500.00        |
| Rates Itopia              |            |                    |
| PID                       | 20         | € 1,668.33         |
| TD                        | 20         | € 1,668.33         |
| FD                        | 8          | € 667.33           |
| IMP                       | 22         | € 1,835.16         |
| Installation              | 40         | € 3,336.65         |
| Other activities          | 10         | € 834.16           |
| <b>Total rates itopia</b> | <b>120</b> | <b>€ 10,009.95</b> |

The cost that are been indicated above tabel, are 1 time cost for the project and after this there will be 2 hours of labor added for each extra server.

### 3.2 Benefits

After looking at the competition, Plaintech faces on the virtual environment market, ITopia developed three distinctly different products (Table 3). The virtualization project of Plaintech will attract new

customers. The estimation of the amount of new customers is based on the following three types of virtualization products. All the new Plaintech product prices are excluded of server level agreements.

### 3.2.1 Plaintech-One

The base product of Plaintech consists of two virtual central processing units, two Gigabytes random access memory, one-hundred Gigabytes of hard disc storage, unlimited data traffic and with the use of KVM virtualization software, which is based on an Unix distribution.

### 3.2.2 Plaintech-Two

The intermediate product of Plaintech consists of three virtual central processing units, four Gigabytes random access memory, two-hundred-fifty Gigabytes of hard disc storage, unlimited data traffic and with the use of KVM virtualization software, which is based on an Unix distribution.

### 3.2.3 Plaintech-Three

The most advanced of the new Plaintech products consists of four virtual central processing units, eight Gigabytes random access memory, five-hundred Gigabytes of hard disc storage, unlimited data traffic and with the use of KVM virtualization software, which is based on an Unix distribution.

### 3.2.4 The Fair Use Policy

ITopia advises Plaintech to make use of the fair use policy in order to maintain maximum data traffic for all her customers. When customers make use of the data traffic exponentially, the customer is notified. When the Exponential use of data continues, customer is notified again and receives an fee for their high amount of data traffic. If customer would not agree with the given fee, their network traffic will be limited.

| Product | vCPU | RAM    | Harddisk space | Data traffic | Virtualisation software | IPv6 ready | SLA | Price   |
|---------|------|--------|----------------|--------------|-------------------------|------------|-----|---------|
| P-One   | 2    | 2048MB | 100GB          | Unlimited*   | KVM                     | Yes        | No  | € 20.00 |
| P-Two   | 3    | 4096MB | 250GB          | Unlimited*   | KVM                     | Yes        | No  | € 30.00 |
| P-Three | 4    | 8192MB | 500GB          | Unlimited*   | KVM                     | Yes        | No  | € 55.00 |

### 3.2.5 SLA

#### SLA-Silver

The Silver server level agreement consists of monthly updates and system checks, an response time of twenty hours, thirty minutes support time and maintenance during office hours.



### SLA-Gold

The Gold server level agreement consists of monthly updates and system checks, an response time of eight hours, one hour support time, daily back-ups and maintenance at night.

### SLA-Platinum

The Platinum server level agreement consists of monthly updates and system checks, an thirty minute response time, two hours support time, daily back-ups and maintenance at night.

| SLA      | Price    |
|----------|----------|
| Silver   | € 45.00  |
| Gold     | € 80.00  |
| Platinum | € 140.00 |

## 3.3 ROI

When calculating the return on investment ITopia first had to make a few assumptions. Because Plaintech is new to the virtualization market, Plaintech starts at a 55000 customer base. ITopia assumed it would be reasonable to expect no new customer in the first year, because there has to be a migration of the old customer to the new serverpark. By ITopia calculations this would push the server capacity to 61,1% within the first year(Table 5). In the second year(Table 6) ITopia expects a slow but steady increasing amount of customers. ITopia assumes that after the second year Plaintech will have 30 percent grow of new paying customers this will set the server capacity to 79,43% . The revenue after the fourth year will be €114.138.200,20.The total revenue after 4 year would be € 355.378.544,40 Table 8)

| Year 1           | Quantit<br>y | Cummul<br>ative ram<br>(GB) | Price per<br>product | Revenue per<br>month | Revenue first year |
|------------------|--------------|-----------------------------|----------------------|----------------------|--------------------|
| P-One Silver     | 12940        | 25880                       | €65,00               | €841.100,00          | €10.093.200,00     |
| P-One Gold       | 6471         | 12942                       | €100,00              | €647.100,00          | €7.765.200,00      |
| P-One Platinum   | 3236         | 6472                        | €160,00              | €517.760,00          | €6.213.120,00      |
| P-Two Silver     | 16176        | 64704                       | €75,00               | €1.213.200,00        | €14.558.400,00     |
| P-Two Gold       | 6471         | 25884                       | €110,00              | €711.810,00          | €8.541.720,00      |
| P-Two Platinum   | 1618         | 6472                        | €170,00              | €275.060,00          | €3.300.720,00      |
| P-Three Silver   | 1617         | 12936                       | €100,00              | €161.700,00          | €1.940.400,00      |
| P-Three Gold     | 4854         | 38832                       | €135,00              | €655.290,00          | €7.863.480,00      |
| P-Three Platinum | 1617         | 12936                       | €195,00              | €315.315,00          | €3.783.780,00      |
| Sub-Total        | 55000        | 207058                      |                      | €5.338.335,00        | €64.060.020,00     |
| Total Capacity   | 90015        | 61,10%                      |                      |                      |                    |
|                  |              |                             |                      |                      |                    |
|                  |              |                             |                      | after 1 year =       | €64.060.020,00     |

| Year 2           | Quantity | Cummulative ram (GB) | Price per product | Revenue per month | Revenue first year |
|------------------|----------|----------------------|-------------------|-------------------|--------------------|
| P-One Silver     | 16822    | 33644                | €65,00            | €1.093.430,00     | €13.121.160,00     |
| P-One Gold       | 8412,3   | 16824,6              | €100,00           | €841.230,00       | €10.094.760,00     |
| P-One Platinum   | 4206,8   | 8413,6               | €160,00           | €673.088,00       | €8.077.056,00      |
| P-Two Silver     | 21028,8  | 84115,2              | €75,00            | €1.577.160,00     | €18.925.920,00     |
| P-Two Gold       | 8412,3   | 33649,2              | €110,00           | €925.353,00       | €11.104.236,00     |
| P-Two Platinum   | 2103,4   | 8413,6               | €170,00           | €357.578,00       | €4.290.936,00      |
| P-Three Silver   | 2102,1   | 16816,8              | €100,00           | €210.210,00       | €2.522.520,00      |
| P-Three Gold     | 6310,2   | 50481,6              | €135,00           | €851.877,00       | €10.222.524,00     |
| P-Three Platinum | 2102,1   | 16816,8              | €195,00           | €409.909,50       | €4.918.914,00      |
| Sub-Total        | 71500    | 269175,4             |                   | €6.939.835,50     | €83.278.026,00     |
| Total Capacity   | 90015    | 79,43%               |                   |                   |                    |
|                  |          |                      |                   |                   |                    |
|                  |          |                      |                   | after 2 years =   | €147.338.046,00    |

| Year 3           | Quantity | Cummulative ram (GB) | Price per product | Revenue per month | Revenue first year |
|------------------|----------|----------------------|-------------------|-------------------|--------------------|
| P-One Silver     | 20186,4  | 40372,8              | €65,00            | €1.312.116,00     | €15.745.392,00     |
| P-One Gold       | 10094,76 | 20189,52             | €100,00           | €1.009.476,00     | €12.113.712,00     |
| P-One Platinum   | 5048,16  | 10096,32             | €160,00           | €807.705,60       | €9.692.467,20      |
| P-Two Silver     | 25234,56 | 100938,24            | €75,00            | €1.892.592,00     | €22.711.104,00     |
| P-Two Gold       | 10094,76 | 40379,04             | €110,00           | €1.110.423,60     | €13.325.083,20     |
| P-Two Platinum   | 2524,08  | 10096,32             | €170,00           | €429.093,60       | €5.149.123,20      |
| P-Three Silver   | 2522,52  | 20180,16             | €100,00           | €252.252,00       | €3.027.024,00      |
| P-Three Gold     | 7572,24  | 60577,92             | €135,00           | €1.022.252,40     | €12.267.028,80     |
| P-Three Platinum | 2522,52  | 20180,16             | €195,00           | €491.891,40       | €5.902.696,80      |
| Sub-Total        | 85800    | 323010,48            |                   | €8.327.802,60     | €99.933.631,20     |
| Total Capacity   | 90015    | 95,13%               |                   |                   |                    |
|                  |          |                      |                   |                   |                    |
|                  |          |                      |                   | after 3 years =   | €247.271.677,20    |

| Year 4           | Quantity | Cummulative ram (GB) | Price per product | Revenue per month | Revenue first year |
|------------------|----------|----------------------|-------------------|-------------------|--------------------|
| P-One Silver     | 20186,4  | 40372,8              | €65,00            | €1.312.116,00     | €15.745.392,00     |
| P-One Gold       | 10094,76 | 20189,52             | €100,00           | €1.009.476,00     | €12.113.712,00     |
| P-One Platinum   | 7693,16  | 15386,32             | €160,00           | €1.230.905,60     | €14.770.867,20     |
| P-Two Silver     | 25234,56 | 100938,24            | €75,00            | €1.892.592,00     | €22.711.104,00     |
| P-Two Gold       | 10094,76 | 40379,04             | €110,00           | €1.110.423,60     | €13.325.083,20     |
| P-Two Platinum   | 3846,58  | 15386,32             | €170,00           | €653.918,60       | €7.847.023,20      |
| P-Three Silver   | 2853,3   | 22826,4              | €100,00           | €285.330,00       | €3.423.960,00      |
| P-Three Gold     | 7572,24  | 60577,92             | €135,00           | €1.022.252,40     | €12.267.028,80     |
| P-Three Platinum | 2853     | 20180,16             | €195,00           | €491.891,40       | €5.902.696,80      |
| Sub-Total        | 85800    | 336236,72            |                   | €8.327.802,60     | €108.106.867,20    |
| Total Capacity   | 90015    | 99.21%               |                   |                   |                    |
|                  |          |                      |                   |                   |                    |
|                  |          |                      |                   | after 4 years =   | €355.378.544,40    |



While subtracting the total rates of ITopia and the server costs from the total revenue Plaintech would make a gross margin of € 114.138.200,20. That is 32,12% profit after four years. When calculating the return on investment. Plaintech would have a 13% gain after four years (Table 8)

| Total revenue                |                 |                |                 |
|------------------------------|-----------------|----------------|-----------------|
|                              | Quantity        | price          | total           |
| Servers                      | 5295            | €13.500,00     | €71.482.500,00  |
| PID                          | 20              | €83,42         | €1.668,40       |
| TD                           | 20              | €83,42         | €1.668,40       |
| FD                           | 8               | €83,42         | €667,36         |
| IMP                          | 22              | €83,42         | €1.835,24       |
| Installation                 | 40              | €83,42         | €3.336,80       |
| Other activities             | 10              | €83,42         | €834,20         |
| Other Labor                  | 10590           | €83,42         | €883.417,80     |
| Rent                         | 1000 m2         | €150,00        | €150.000,00     |
| Electricity costs            | €182.995.200,00 | €0,12          | €22.264.416,00  |
| Internet costs               | 1440 days       | €100.000,00    | €146.000.000,00 |
| gross margin after 4 years = |                 | 114.138.200,20 | 32,12%          |

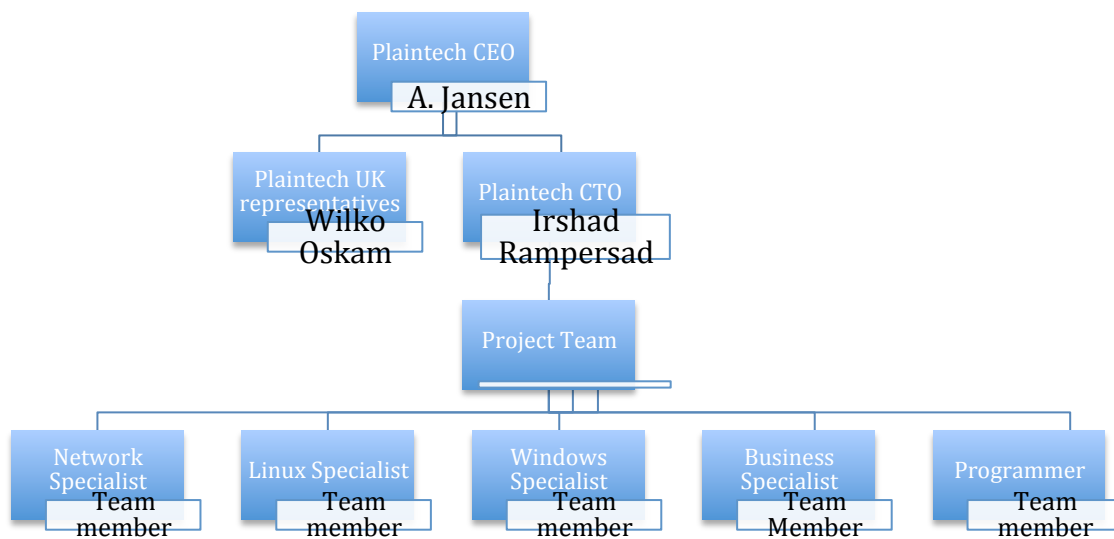
|                      |  |  |            |
|----------------------|--|--|------------|
| Return on investment |  |  | <b>13%</b> |
|----------------------|--|--|------------|

$$ROI = (Gain\ from\ investment - Cost\ of\ investment) / Cost\ of\ investment$$

|             |   |
|-------------|---|
| Calculation | 13% = $\frac{€\ 355.378.544,40 - (€\ 71.482.500 + €\ 169.307.844,20)}{(€\ 71.482.500 + €\ 169.307.844,20)}$ |
|-------------|---|

## 4. Project organization

To give a overview over the structure of this project, we made a “project organization structure” so everybody knows how this project is organized.



## 5. Roles and responsibilities

To give an overview about the roles and the corresponding responsibilities we made this document. Because of this document everybody will know what is expected of them.

### CEO:

The chief executive officer has responsibilities as a director, decision maker, [leader](#), manager and executor. As a leader of the company, the CEO advises the board of directors, motivates employees, and makes change in the organization. As a manager, the CEO decides over the everyday operations.

### CTO:

The chief technical officer has responsibilities over all the technical issues of the company. He will report about the technical issues of the company directly to the CEO. He is concerned with the long-term issues and project but still has the technical knowledge of the working field.

### Project team:

The project team will develop a new virtualised platform for Plaintech. This team exists of different people with different specialities knowing; network specialists, Linux specialists, Windows specialists and programmers.

### Network specialists:

The network specialists are responsible for all the network issues in this project. They will make sure that all the networking is done right and are responsible for all the routers, switches, right cables, servers etc.

### Linux specialists:

The Linux specialists are responsible for all the Linux issues in this project. They will be responsible for all the Linux based operating systems that will be used in this project.

### Windows specialists:

The Windows specialists are responsible for all the Windows issues in this project. They will be responsible for all the Windows operating systems that will be used in this project.

### Programmer:

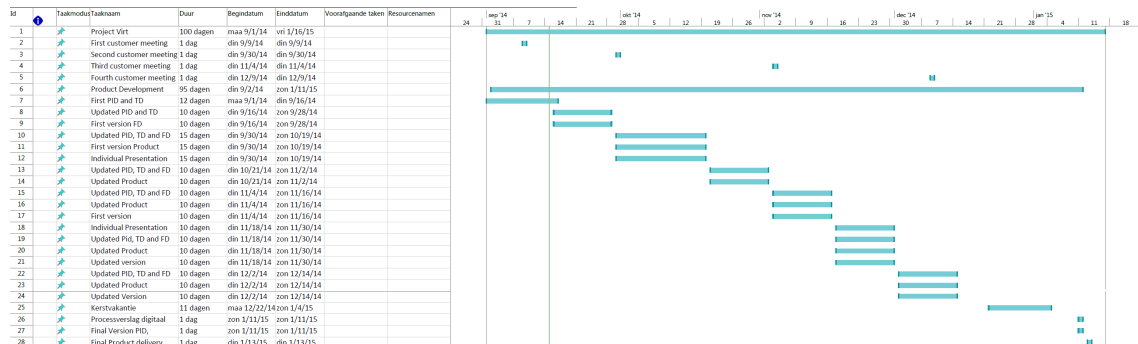
The programmers are responsible for all the programming in this project. They will be responsible for all the programming for this project. There will be specialists with a variety of specializations in the different programming languages.

### Business specialist:

The business specialists are responsible for all the business issues in this project. They will make a Cost/Benefits analysis, a return on investment analysis etc. This to make sure that the project will succeed.



## 6. Project schedule



## 7. Team contract

### Samenwerkingscontract

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*Project: VIRT*

*HvA leerjaar 2014-2015 opleiding informatica richting SNE*



**Projectleden van groep 7**

Classificatie: **Vertrouwelijk**  
Datum laatste wijziging: 03-09-2014  
Pagina's: 6  
Versie: 1.0



## 7.1 Functioneren in een team

### Bereikbaarheid

#### Het bereiken van elkaar door middel van:

- Social Networks bijvoorbeeld: Skype, Facebook en E-mail.
- Via telecommunicatie met elkaar, whatsapp (mobiele applicatie) en via sms-berichten.
- Persoonlijk of in de klas of na de les.

### Regels van aan- en afwezigheid

- Aanwezig zijn in de lessen en de afgesproken contacturen.
- Bij afwezigheid tijdig, dat wil zeggen 24 uur voor aanvang, laten weten d.m.v. mail/telefoon. De afwezigheid moet ook worden gemeld bij de deelnemers van het project, ook bij normale workshops.
- Wanneer het netjes gemeld is aan de deelnemers en er toevallig na de workshop een vergadering plaatsvindt. Zal de deelnemer de notulen worden toegestuurd. Tevens zullen deze altijd via dropbox <sup>1</sup> te lezen zijn.
- Mocht de voorzitter of notulist afwezig zijn, dan zal deze vervangen worden door de toegewezen kandidaat die de week daarop aangeschreven staat als voorzitter of notulist.

### Herhaaldelijke afwezigheid leidt tot

#### (Procedure te vaak afwezig/niet genoeg doen)

- Door herhaaldelijk afwezig te zijn (niet gemeld of zonder geldige reden) zal de groep diegene aanspreken op zijn gedrag.
- Als er geen verbetering komt, zal de groep nog 1 tot 2 waarschuwingen geven.
- Wanneer er dan nog steeds geen verbetering is zal de mentor worden ingelicht.
- Indien er dan nog steeds geen verbetering plaatsvindt, zullen wij afscheid moeten nemen van onze collega.

### Regels binnen het Project

- Iedere week zal er een nieuwe voorzitter en notulist worden aangewezen, deze verdeling wordt in week 1 gemaakt.
- De bespreking over het tijdstip en de locatie van het overleg met de groep zal via Social Networks gaan of wordt persoonlijk gemeld in de klas.
- Het overleg met de groep zal iedere week plaatsvinden. Dit moet minimaal 1 uur zijn in de week zonder begeleider.
- Van ieder word verwacht dat er optimaal gebruik word gemaakt van uren en dat er kwaliteit wordt geleverd.
- Ieder moet een back-up maken van zijn documenten die hij maakt voor het project. Dit doen wij via Dropbox.

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<sup>1</sup> Wij hebben een gedeeld dropbox map genaamd "VIRT"



## Taakverdeling

- De taakverdeling zullen we in de vergadering en/of bijeenkomsten bespreken.
- De taken worden altijd over 2 mensen verdeeld, zodat als er iemand ziek is de ander het nog kan overnemen en/of verder er aan kan werken.

## Cultuur

We willen een cultuur hebben dat we elkaar kunnen aanspreken zonder dat degene zich aangevallen voelt. We hebben respect voor elkaars werk en we hebben de openheid om elkaar op dingen aan te spreken. Samenwerking is ook een deel van onze cultuur, er mogen geen eilandjes ontstaan. We maken van ieders kwaliteit gebruik, zo slaan we bruggetjes zodat we van elkaars kwaliteiten gebruik maken en daardoor iets moois kunnen opleveren.

## Conflicten

- Als iemand zijn opleiding stopt is het van belang dat de taken worden verdeeld. De taken zullen door middel van een spoedbespreking worden verdeeld onder de deelnemers.
- Wanneer er onderling ruzie ontstaat zullen wij dit aan de mentor doorgeven en wordt er zo snel mogelijk een oplossing gezocht. Verder wordt er een spoedbespreking georganiseerd zodat het conflict niet nog een keer zal plaatsvinden.
- Als een computer/laptop crasht van iemand waar data opstaat van ons project moeten wij vaststellen wat er mist en zullen wij er als groep ervoor zorgen dat de bestanden opnieuw worden gemaakt met een taakverdeling onderling.
- Bij langdurige ziekte van een collega zullen de groepsleden de taken die verdeeld zijn over dit persoon overnemen om achterstand te voorkomen.

## Verwachtingen

De verwachtingen van de begeleider(s) en opdrachtgever:

- We verwachten dat we voldoende begeleiding en ondersteuning krijgen.
- Wanneer er een probleem ontstaat we het gezamenlijk kunnen oplossen.
- Wat de begeleider(s) en opdrachtgever van ons kunnen verwachten:
- We leveren een product op van een goede kwaliteit.
- Communiceren goed met elkaar.
- Houdt elkaar goed op de hoogte van opdrachten en taken.

## **Doelen en informatievoorziening**

### **Doelen**

- Ons doel is het streven naar een goed product en een goede samenwerking met elkaar.
- Het product moet zo geleverd worden, dat het aan alle eisen voldoet.
- Het is ook een doel om van dit product te leren. We zetten ons dus zodanig in dat we er goed van kunnen leren hoe het in praktijk zal gaan.

### **Documentatie**

We documenteren de volgende dingen:

- Agenda's en bijhorende notulen
- Samenwerkingscontract
- Plan van aanpak
- Reflectieverslag
- Verslag

De projectleden documenteren dit in programma's naar eigen voorkeur. De bestanden worden verwerkt als PDF bestanden. Dit kan ook als geschreven product geleverd worden, maar liever streven we ernaar om het allemaal digitaal in Dropbox te plaatsen.

## **Communicatie en voortgang**

### **Communicatie**

Wanneer er onduidelijkheid is over iets, zal de deelnemer eerst naar de projectleider moeten gaan. Als de projectleider je niet de juiste informatie levert zal de deelnemer naar de mentor moeten gaan van zijn klas.

Het liefst willen we dat de onduidelijkheden niet individueel aan de orde komen, maar in een groepsgesprek of bij een vergadering waar de mentor bij is zodat we allemaal aan het desbetreffende probleem/ongduidelijkheid kunnen werken.

### **Voortgang**

Wekelijks zal er een verplichte vergadering zijn. Hierbij zal altijd de voortgang van iedereen zijn producten mondelings gemeld worden.



## Projectleden

Dit document is in tweevoud opgemaakt en ondertekend op xx-09-2014 te Amsterdam

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Handtekening \_\_\_\_\_

