

OMIS 352 Community Project

Deliverable 2: Work Breakdown Structure

MASCA Husky Volunteers:

Allison, Abiuth, Michael, Chris, Sean

10/20/2017

Executive Summary

Project Summary

MASCA Husky Volunteers will be completing a pancake and coffee sale, which has the highest overall expected value to Hope Haven and DeKalb community. This option would provide a resource to collect donations, raise funds, and increase overall awareness for Hope Haven.

Brief Description of project MOV:

This project will be successful if we raise and donate \$500 in ten weeks for Hope Haven homeless shelter. By achieving this MOV, the group can provide significant benefits for the inhabitants of Hope Haven shelter both through the purchase of necessary food and hygiene items as well as funding enrichment opportunities.

Scope Boundaries:

The scope of the Fall Fundraising Campaign project will focus on the completion of seven deliverables: foot traffic report, booth attendance forecast, table request approval document, inventory report, promotional materials, sales report, and the hope haven donation delivery receipt.

Project Duration and Costs:

The project is estimated to cost \$150.00 and take 17 days to complete.

Project name:

MASCA Fall Fundraising Campaign

Project team:

MASCA Husky Volunteers:

Project Manager- Allison Marshall

Treasurer- Michael Heithoff

Secretary- Abiuth Maronga

Community Liaison- Chris Jernigan

Awareness Ambassador- Sean Akuamoah

Project description:

MASCA Husky Volunteers aims to raise money to help Hope Haven homeless shelter provide shelter and services to those in need in the DeKalb area. By raising money for this organization, MASCA can increase the reach of every dollar raised by utilizing the existing resources and expertise of Hope Haven. MASCA will raise the money through a pancake and coffee fundraising event at Northern Illinois University. We will use our combined experience and resources to increase the awareness of Hope Haven and its efforts in conjunction with our fundraising efforts.

Measurable organizational value (MOV)

This project will be successful if we raise \$500 in ten weeks and donate it to Hope Haven homeless shelter.

Project Scope

This project will be focused on the required tasks to plan, set-up, and execute a Pancake and Coffee sale event and the subsequent donation of funds to the Hope Haven shelter.

To do this, the MASCA Husky Volunteers must complete the following deliverables in conjunction with the Fall Fundraising Project:

- Foot Traffic Report: Defines the number of daily visitors during the week to the Barsema Hall Atrium to determine the best day to hold fundraising event.
- Booth Attendance Forecast: Analyzes the Foot Traffic Report to provide forecasting data for the number of visitors to sales booth on day of sale, used for inventory purchase planning.
- Table Request Approval Document: Formalizes approval for the use of public space in Barsema Hall
- Inventory Report: Details total MASCA inventory purchases, inventory owned by project members, and documents purchase receipts for budgetary purposes.
- Promotional Materials: Collective total promotional material inventory and the methods of dispersal for the promotional campaign which will focus on the pancake and coffee sale event.
- Sales Report: Details the total sales of the fundraising event to monitor event success. To be combined with data from inventory report to create final donation amount.
- Hope Haven Delivery Receipt: Defines the exact amount donated to Hope Haven shelter following fundraising completion.

The following will not be included in the scope of the Fall Fundraising Project:

- Reports and forecasts for secondary fundraising event- The project will focus on a single pancake and coffee sale to occur in the upcoming weeks; therefore, the MASCA project team will not create additional sales forecasts or booth estimates beyond the event day.
- Promotional materials pertaining to the collection of additional donation items

Constraints

The MASCA Fall Fundraising Campaign Project will be limited by the following constraints:

- Scope: The project will be limited to the scope defined in the scope boundaries. Any changes to the scope of this project will require the submission of the Scope Change Request form and overall group approval.
- Cost: MASCA Husky Volunteer funds are limited to \$200.00 for inventory purchases pertaining to this project.
- Time: The project must be completed before the end of the semester, and group members have a part-time availability that must be worked around for project completion.

Work Breakdown Structure

Please see *MASCA_WBS.mpp* for more detailed information on the Fall Fundraising Project's Work Breakdown Structure and Project Network Diagram.

1	▸ MASCA Fall Fundraising Campaign
1.1	▸ Fundraising Event Preparation
1.1.1	▸ Foot Traffic Report
1.1.1.1	Collect weekday foot traffic outside Barsema Hall
1.1.1.2	Analyze traffic data
1.1.1.3	Create foot traffic report
1.1.1.4	Milestone: Foot traffic report complete and weekday chosen for event
1.1.2	▸ Booth Attendance Forecast
1.1.2.1	Estimate event booth attendance
1.1.2.2	Milestone: Booth attendance forecast complete
1.1.3	▸ Table Request Approval Document
1.1.3.1	Submit "Request for Special Use of Atrium or Public Space in Barsema Hall" form
1.1.3.2	Milestone: Table request form approved
1.1.4	▸ Inventory Report
1.1.4.1	Purchase baking inventory
1.1.4.2	Purchase tableware inventory
1.1.4.3	Purchase promotion raw materials
1.1.4.4	Input receipt information into Excel
1.1.4.5	Create Inventory Report
1.1.4.6	Milestone: Event inventory report completed
1.1.5	▸ Promotional Materials
1.1.5.1	Create Flyers
1.1.5.2	Print Flyers
1.1.5.3	Distribute flyers
1.1.5.4	Create Price Poster
1.1.5.5	Create Table Stand

1.1.5.6	Request Barsema Hall television promotion time
1.1.5.7	Milestone: Promotional materials dispersed to NIU community
1.1.6	Milestone: Fundraising Event Preparation complete
1.2	▀ Fundraising Event
1.2.1	▀ Sales Report
1.2.1.1	Input sales into excel document
1.2.1.2	Reimburse prepaid expenses
1.2.1.3	Calculate final donation amount
1.2.1.4	Milestone: Expenses paid and fundraising amount calculated
1.2.2	Milestone: Fundraising event completed
1.3	▀ Delivery
1.3.1	▀ Hope Haven Donation Receipt
1.3.1.1	Request Appointment with Hope Haven
1.3.1.2	Turn over fundraising money
1.3.1.3	Milestone: Received receipt for donated funds
1.3.2	Milestone: Delivery Complete
1.4	Milestone: MASCA Fall Fundraisign Campaign Complete

Task Information Table:

The following time, cost, and resource requirements are based off guesstimation and bottom-up estimation techniques. Furthermore, analogous estimation was used to determine cost estimates based off prior similar project experience of the Project Manager.

ID	Task Description	Task Dependency (Successor/s)	Resource Description	Time Estimate	Cost Estimate
1.1.1.1	Collect weekday foot traffic outside Barsema Hall	None	1 Person	5 Days	\$0.00
1.1.1.2	Analyze traffic data	1.1.1.1	1 Person	1 Day	\$0.00
1.1.1.3	Create foot traffic report	1.1.1.2	2 People	1 Day	\$0.00
1.1.1.4	Milestone: Foot traffic report complete, and weekday chosen for event	1.1.1.3	0 People	0 Days	\$0.00
1.1.2.1	Estimate event booth attendance	1.1.1.4	1 Person	1 Day	\$0.00
1.1.2.2	Milestone: Booth attendance forecast complete	1.1.2.1	0 People	0 Days	\$0.00
1.1.3.1	Submit "Request for Special Use of Atrium or Public Space in Barsema Hall" form	1.1.1.4	1 Person	2 Days	\$0.00
1.1.3.2	Milestone: Table request form approved	1.1.3.1	0 People	0 Days	\$0.00
1.1.4.1	Purchase baking inventory	1.1.2.2	1 Person	1 Day	\$80.00

1.1.4.2	Purchase tableware inventory	1.1.2.2	1 Person	1 Day	\$30.00
1.1.4.3	Purchase promotion raw materials	1.1.2.2	1 Person	1 Day	\$20.00
1.1.4.4	Input receipt information into Excel	1.1.4.1, 1.1.4.2, 1.1.4.3	1 Person	1 Day	\$0.00
1.1.4.5	Create Inventory Report	1.1.4.4	1 Person	1 Day	\$0.00
1.1.4.6	Milestone: Event inventory report completed	1.1.4.5	0 People	0 Days	\$0.00
1.1.5.1	Create Flyers	1.1.3.2	2 People	1 Day	\$0.00
1.1.5.2	Print Flyers	1.1.5.1	1 Person	1 Day	\$20.00
1.1.5.3	Distribute flyers	1.1.5.2	2 People	1 Day	\$0.00
1.1.5.4	Create Price Poster	1.1.3.2	1 Person	1 Day	\$0.00
1.1.5.5	Create Table Stand	1.1.3.2	1 Person	1 Day	\$0.00
1.1.5.6	Request Barsema Hall television promotion time	1.1.5.1	1 Person	2 Days	\$0.00
1.1.5.7	Milestone: Promotional materials dispersed to NIU community	1.1.5.6, 1.1.5.3	0 People	0 Days	\$0.00
1.1.6	Milestone: Fundraising Event Preparation complete	1.1.3.2, 1.1.4.6, 1.1.5.7	0 People	0 Days	\$0.00
1.2.1.1	Input sales into excel document	1.1.6	1 Person	1 Day	\$0.00
1.2.1.2	Reimburse prepaid expenses	1.2.1.1	1 Person	1 Day	\$0.00
1.2.1.3	Calculate final donation amount	1.2.1.2	2 People	1 Day	\$0.00
1.2.1.4	Milestone: Expenses paid, and fundraising amount calculated	1.2.1.3	0 People	0 Days	\$0.00
1.2.2	Milestone: Fundraising event completed	1.2.1.4	0 People	0 Days	\$0.00
1.3.1.1	Request Appointment with Hope Haven	1.2.2	1 Person	1 Day	\$0.00
1.3.1.2	Turn over fundraising money	1.3.1.1	5 People	1 Day	\$0.00
1.3.1.3	Milestone: Received receipt for donated funds	1.3.1.2	0 People	0 Days	\$0.00
1.3.2	Milestone: Delivery Complete	1.3.1.3	0 People	0 Days	\$0.00
1.4	Milestone: MASCA Fall Fundraising Campaign Complete	1.3.2	0 People	0 Days	\$0.00

Estimate Explanations:

Cost:

- Inventory cost estimates (1.1.4.1, 1.1.4.2, 1.1.4.3) based on current prices for the required materials to complete the project. These products include: baking mix, bulk coffee, syrup, chocolate chips, blueberries, tableware (plates, forks, napkins), and poster board.
- Printing estimate (1.1.5.2) based on current price for paper and ink for an estimated 100 flyers.
- All other tasks require no purchases

Resources:

- All basic tasks were given a single person resource estimate
- Some tasks—create flyers (1.1.5.1) and calculate final donation amount (1.2.1.3)—were given an additional person resource to check work and maintain quality
- (1.3.1.2) Every person that contributed to project needs to be present to donate money to Hope Haven

Time:

- All basic tasks were given a full day to complete
- Certain tasks are combined with turnaround time estimates provided by third party—table approval (1.1.3.1) and television add time approval (1.1.5.6).
- (1.1.1.1) Requires an individual to track foot traffic each weekday (5 days)

Dependencies:

- Successors were determined based on logical dependencies. For example, (1.1.1.1)-Collect weekday foot traffic outside Barsema Hall must occur as the first task, since MASCA is planning the event based on these foot traffic estimates, which then allow for the necessary forecast calculations for inventory purchases (1.1.4.x). The fundraising event tasks cannot occur until the forecasts are created, the inventory is purchased, and the promotional materials are distributed. The money cannot be donated until the fundraising event has occurred and the final calculations are made and expenses paid.
- Some tasks occur parallel, such as inventory purchases 1.1.4.1, 1.1.4.2, 1.1.4.3, promotional material creation 1.1.5.1, 1.1.5.4, 1.1.5.5, and tasks 1.1.2.1 and 1.1.3.1.

Critical Paths:

Due to the nature of our task dependencies, there are three critical paths for this project. Please see attached *MASCA_WBS.mpp* for the project network diagram and Gantt chart for a larger, visual depiction of the critical paths.

The following are critical tasks and milestones that fall onto one or more of the critical paths:

Name	Start	Finish	WBS
Collect weekday foot traffic outside Barsema Hall	Mon 10/30/17	Fri 11/3/17	1.1.1.1
Analyze traffic data	Mon 11/6/17	Mon 11/6/17	1.1.1.2
Create foot traffic report	Tue 11/7/17	Tue 11/7/17	1.1.1.3
Milestone: Foot traffic report complete and weekday chosen for event	Tue 11/7/17	Tue 11/7/17	1.1.1.4
Submit "Request for Special Use of Atrium or Public Space in Barsema Hall" form	Wed 11/8/17	Thu 11/9/17	1.1.3.1
Milestone: Table request form approved	Thu 11/9/17	Thu 11/9/17	1.1.3.2
Create Flyers	Fri 11/10/17	Fri 11/10/17	1.1.5.1
Print Flyers	Mon 11/13/17	Mon 11/13/17	1.1.5.2
Distribute flyers	Tue 11/14/17	Tue 11/14/17	1.1.5.3
Request Barsema Hall television promotion time	Mon 11/13/17	Tue 11/14/17	1.1.5.6
Milestone: Promotional materials dispersed to NIU community	Tue 11/14/17	Tue 11/14/17	1.1.5.7
Milestone: Fundraising Event Preparation complete	Tue 11/14/17	Tue 11/14/17	1.1.6
Input sales into excel document	Wed 11/15/17	Wed 11/15/17	1.2.1.1
Reimburse prepaid expenses	Thu 11/16/17	Thu 11/16/17	1.2.1.2
Calculate final donation amount	Fri 11/17/17	Fri 11/17/17	1.2.1.3
Milestone: Expenses paid and fundraising amount calculated	Fri 11/17/17	Fri 11/17/17	1.2.1.4
Milestone: Fundraising event completed	Fri 11/17/17	Fri 11/17/17	1.2.2
Request Appointment with Hope Haven	Mon 11/20/17	Mon 11/20/17	1.3.1.1
Turn over fundraising money	Tue 11/21/17	Tue 11/21/17	1.3.1.2
Milestone: Received receipt for donated funds	Tue 11/21/17	Tue 11/21/17	1.3.1.3
Milestone: Delivery Complete	Tue 11/21/17	Tue 11/21/17	1.3.2
Milestone: MASCA Fall Fundraising Campaign Complete	Tue 11/21/17	Tue 11/21/17	1.4

Project Duration

The total project duration is 17 days, beginning on October 30, 2017 and ending on November 21, 2017.