

Team #: 13

WBS	Name	Duration (Days)	Work (Hours)	Cost (\$s)
1	Project		2519	663750
1.1	New Customer Acquisition			
1.1.1	Market Research	15	360	36000
1.1.2	Sales Outreach	247	480	48000
1.1.3	Networking	120	240	30000
1.2	Data Integration for Information Systems			
1.2.1	Mapping	35	56	21000
1.2.2	ETL Process	75	120	54000
1.2.3	Data Maitenance	25	40	10000
1.3	Truck Fleet Upkeep			
1.3.1	Truck Repair Garage (in-house)	180	800	70000
1.3.2	Safety Inspections and Equipment	246	60	48000
1.3.3	Staff Recruitment	15	30	180000
1.4	Optimized Navigation System			
1.4.1	Delivery Tracking	15	50	22500
1.4.2	Mobile Optimization	30	70	63000
1.4.3	Delivery Notifications	15	21	9450
1.4.4	User Testing	15	21	8400
1.5	Distribution Center Relocation			
1.5.1	Site Survey	7	56	8400
1.5.2	Legal Paperwork	15	75	5000
1.5.3	Loading and Transport	15	40	50000
1.6	PMO			

Cost Factor or Rate	Units	Assumptions
Hourly rate of \$100	\$/hr	3 market analysts - each working 8 hours per day
Hourly rate of \$100	\$/hr	5 sales representatives and 5 marketing associates, work performed on first week of every quarter
Hourly rate of \$125	\$/hr	3 networking representatives- each working 2 hours per day for 6 months
Hourly rate of \$75	\$/hr	5 data analysts - each working 8 hours per day
Hourly rate of \$90	\$/hr	5 ETL developers - each working 8 hours per day
Hourly rate of \$50	\$/hr	5 maintenance data analysts - each working 8 hours per day
Garage rate: \$70000	\$/garage	Outsource garage construction- deadline of 6 months
Hourly rate of \$75	\$/hr	Weekly safety checks for trucks till garage construction
Annual rate of \$45000	\$/annum	2 mechanics on initial contract of 2 years to work in garage performing safety checks and repairs
Hourly rate of \$90	\$/hr	5 software developers
Hourly rate of \$90	\$/hr	2 web designers, 3 web developers
Hourly rate of \$90	\$/hr	5 software developers
Hourly rate of \$80	\$/hr	5 quality testers
Hourly rate of \$50	\$/hr	3 surveyors - each working 8 hours per day
Hourly rate of \$75	\$/hr	3 lawyers to complete legal agreements for the site
Rate of \$50000	\$/relocation	Outsource to packers and movers services - one fixed quotation including relocation distance, weight/size of the load, and other paramters

<u>Title</u>	<u>Rate</u>	<u>Description</u>
Market Analysts	100/hour	
Sales Representatives	100/hour	
Marketing Associates	100/hour	
Networking Representatives	125/hour	
Software Developers	90/hour	
Web Designers	90/hour	
Web Developers	90/hour	
Quality testers	80/hour	
Data Analysts	75/hour	
ETL Developers	90/hour	
Maintenance Data Analysts	50/hour	
Surveyors	50/hour	
Lawyers	75/hour	