**DOKUMEN COST**

Judul Proyek : CourseReview

Kelas/Kelompok : K01 / G10

Anggota Kelompok :

13520019 / Maharani Ayu Putri Irawan

  13520034 / Bryan Bernigen

13520040 / Ng Kyle

13520115 / Maria Khelli

1. **Project Cost Estimate sesuai WBS**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| No | WBS Items | Unit / Hrs | Cost / Unit / Hrs | Subtotals | WBS Level 1 Totals | % of Total |
| 1 | Initiating |  |  |  | Rp4,400,000 | 5.22 |
|  | Project Manager | 84 | Rp50,000/hr | Rp4,200,000 |  |  |
|  | Office Tools | 96 | Rp0/hr | Rp0 |  |  |
|  | Kuota Internet | 72 | Rp200,000/month | Rp200,000 |  |  |
|  | Laptop Kyle | 144 | Rp0/hr | Rp0 |  |  |
| 2 | Planning |  |  |  | Rp13,200,000 | 16.32 |
|  | Project Manager | 129 | Rp50,000/hr | Rp6,450,000 |  |  |
|  | BE Engineer | 45 | Rp50,000/hr | Rp2,250,000 |  |  |
|  | FE Engineer | 45 | Rp50,000/hr | Rp2,250,000 |  |  |
|  | Test Engineer | 45 | Rp50,000/hr | Rp2,250,000 |  |  |
|  | Office Tools | 216 | Rp0/hr | Rp0 |  |  |
|  | Laptop Kyle | 24 | Rp0/hr | Rp0 |  |  |
| 3 | Executing |  |  |  | Rp52,200,000 | 56.21 |
|  | Project Manager | 168 | Rp50,000/hr | Rp8,400,000 |  |  |
|  | BE Engineer | 316 | Rp50,000/hr | Rp15,800,000 |  |  |
|  | FE Engineer | 376 | Rp50,000/hr | Rp18,800,000 |  |  |
|  | Test Engineer | 176 | Rp50,000/hr | Rp8,800,000 |  |  |
|  | Office Tools | 144 | Rp0/hr | Rp0 |  |  |
|  | Laptop Kyle | 156 | Rp0/hr | Rp0 |  |  |
|  | Laptop Khelli | 228 | Rp0/hr | Rp0 |  |  |
|  | Laptop Rani | 348 | Rp0/hr | Rp0 |  |  |
|  | Laptop Bryan | 176 | Rp0/hr | Rp0 |  |  |
|  | DBMS | 48 | Rp0/hr | Rp0 |  |  |
|  | IDE | 552 | Rp0/hr | Rp0 |  |  |
|  | Kuota Internet | 216 | Rp20,000/month | Rp400,000 |  |  |
| 4 | Monitoring |  |  |  | Rp10,800,000 | 13.35 |
|  | Project Manager | 216 |  | Rp10,800,000 |  |  |
| 5 | Closing |  |  |  | Rp9,600,000 | 8.9 |
|  | Project Manager | 48 | Rp50,000/hr | Rp2,400,000 |  |  |
|  | BE Engineer | 48 | Rp50,000/hr | Rp2,400,000 |  |  |
|  | FE Engineer | 48 | Rp50,000/hr | Rp2,400,000 |  |  |
|  | Test Engineer | 48 | Rp50,000/hr | Rp2,400,000 |  |  |
|  | Office Tools | 96 | Rp0/hr | Rp0 |  |  |
|  | Laptop Kyle | 96 | Rp0/hr | Rp0 |  |  |
|  | Laptop Khelli | 96 | Rp0/hr | Rp0 |  |  |
|  | Laptop Rani | 96 | Rp0/hr | Rp0 |  |  |
|  | Laptop Bryan | 96 | Rp0/hr | Rp0 |  |  |
| Total Project Cost Estimate | | | | | Rp90,200,000 | 100 |

1. **Project Cost Baseline (Cash Flow) sesuai WBS**

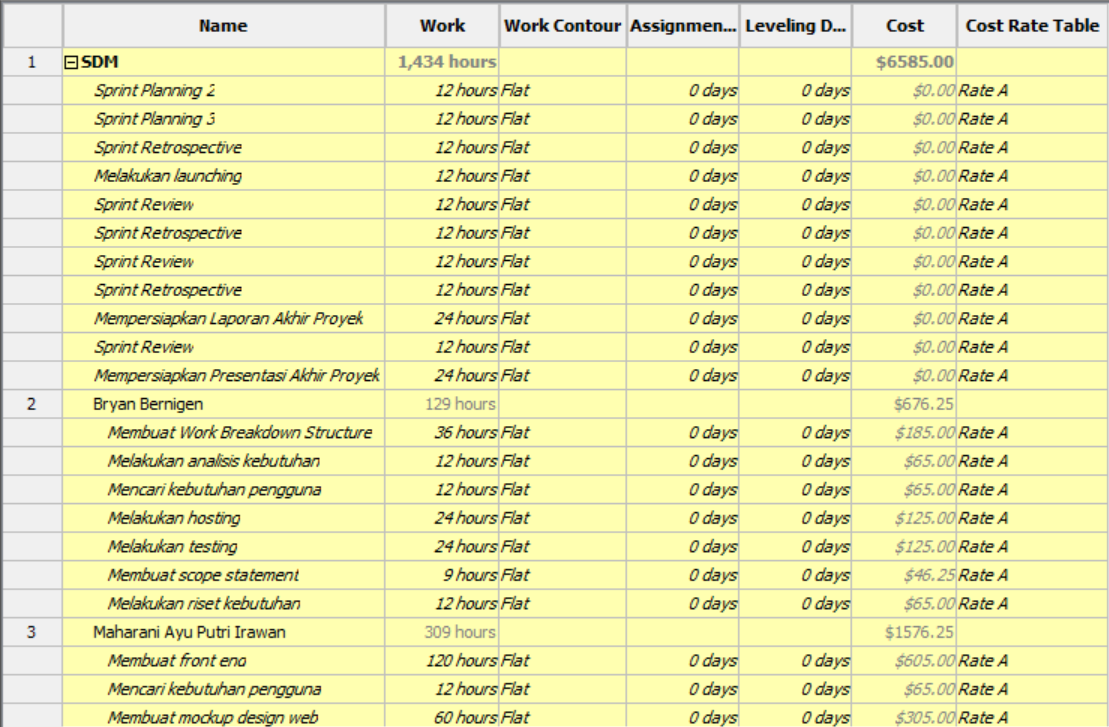
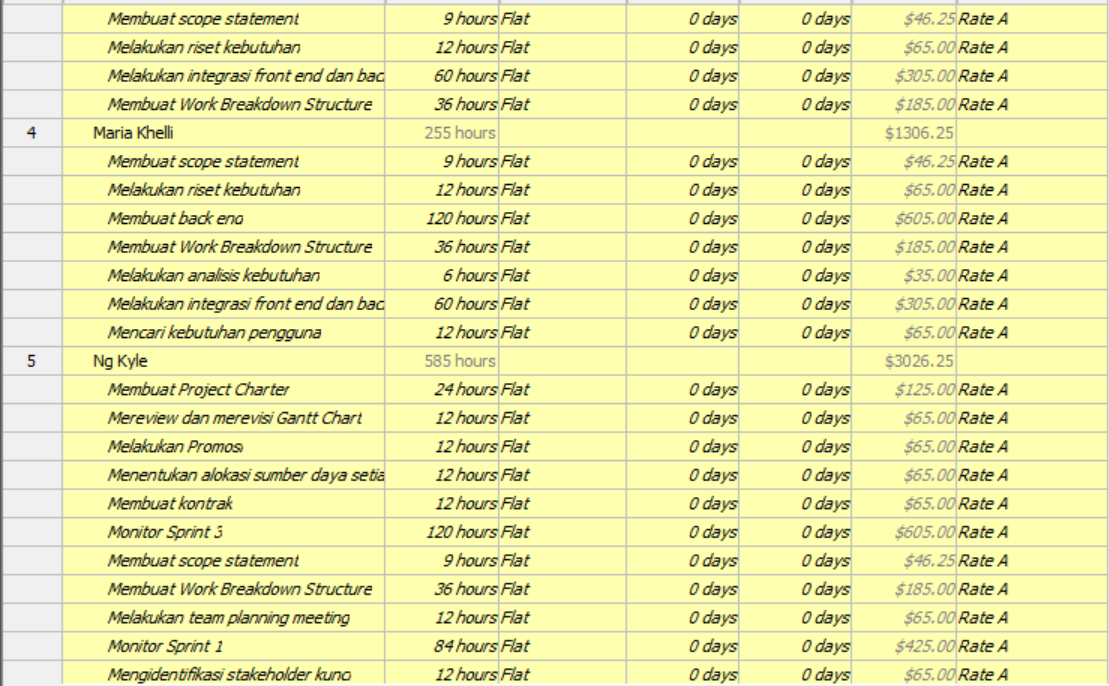
|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| No | WBS Item | Oktober | | | | |
| 2/10 | 9/10 | 16/10 | 23/10 | 30/10 |
|  | WBS Item / Total | Rp3,040,000 | Rp2,440,000 | Rp11,440,000 | Rp9,040,000 | Rp40,000 |
| 1 | Initiating |  |  |  |  |  |
|  | Project Manager | Rp3,000,000 | Rp1,200,000 |  |  |  |
|  | Office Tools | Rp0 | Rp0 |  |  |  |
|  | Kuota Internet | Rp40,000 | Rp40,000 | Rp40,000 | Rp40,000 | Rp40,000 |
|  | Laptop Kyle | Rp0 | Rp0 |  |  |  |
| 2 | Planning |  |  |  |  |  |
|  | Project Manager |  | Rp1,200,000 | Rp4,650,000 | Rp600,000 |  |
|  | BE Engineer |  | Rp0 | Rp2,250,000 | Rp0 |  |
|  | FE Engineer |  | Rp0 | Rp2,250,000 | Rp0 |  |
|  | Test Engineer |  | Rp0 | Rp2,250,000 | Rp0 |  |
|  | Office Tools |  | Rp0 | Rp0 | Rp0 |  |
|  | Laptop Kyle |  | Rp0 | Rp0 | Rp0 |  |
| 3 | Executing |  |  |  |  |  |
|  | Project Manager |  |  |  | Rp3,000,000 | Rp0 |
|  | BE Engineer |  |  |  | Rp1,800,000 | Rp0 |
|  | FE Engineer |  |  |  | Rp1,800,000 | Rp0 |
|  | Test Engineer |  |  |  | Rp1,800,000 | Rp0 |
|  | Office Tools |  |  |  | Rp0 | Rp0 |
|  | Laptop Kyle |  |  |  | Rp0 | Rp0 |
|  | Laptop Khelli |  |  |  | Rp0 | Rp0 |
|  | Laptop Rani |  |  |  | Rp0 | Rp0 |
|  | Laptop Bryan |  |  |  | Rp0 | Rp0 |
|  | DBMS |  |  |  | Rp0 | Rp0 |
|  | IDE |  |  |  | Rp0 | Rp0 |
|  | Kuota Internet |  |  |  |  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| No | WBS Item / Total | November | | | |
| 6/11 | 13/11 | 20/11 | 27/11 |
| 3 | Executing |  |  |  |  |
|  | Project Manager | Rp1,800,000 | Rp0 | Rp0 | Rp1,800,000 |
|  | BE Engineer | Rp1,800,000 | Rp0 | Rp6,000,000 | Rp1,800,000 |
|  | FE Engineer | Rp4,800,000 | Rp0 | Rp6,000,000 | Rp1,800,000 |
|  | Test Engineer | Rp1,800,000 | Rp0 | Rp0 | Rp1,800,000 |
|  | Office Tools | Rp0 | Rp0 | Rp0 | Rp0 |
|  | Laptop Kyle | Rp0 | Rp0 | Rp0 | Rp0 |
|  | Laptop Khelli | Rp0 | Rp0 | Rp0 | Rp0 |
|  | Laptop Rani | Rp0 | Rp0 | Rp0 | Rp0 |
|  | Laptop Bryan | Rp0 | Rp0 | Rp0 | Rp0 |
|  | DBMS | Rp0 | Rp0 | Rp0 | Rp0 |
|  | IDE | Rp0 | Rp0 | Rp0 | Rp0 |
|  | Kuota Internet | Rp50,000 | Rp50,000 | Rp50,000 | Rp50,000 |
| 4 | Monitoring |  |  |  |  |
|  | Project Manager | Rp2,800,000 | Rp0 | Rp4,000,000 | Rp0 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| No | WBS Item | November | | | |
| 6/11 | 13/11 | 20/11 | 27/11 |
|  | WBS Item / Total | Rp13,050,000 | Rp50,000 | Rp16,050,000 | Rp7,250,000 |
| 3 | Executing |  |  |  |  |
|  | Project Manager | Rp1,800,000 | Rp0 | Rp0 | Rp1,800,000 |
|  | BE Engineer | Rp1,800,000 | Rp0 | Rp6,000,000 | Rp1,800,000 |
|  | FE Engineer | Rp4,800,000 | Rp0 | Rp6,000,000 | Rp1,800,000 |
|  | Test Engineer | Rp1,800,000 | Rp0 | Rp0 | Rp1,800,000 |
|  | Office Tools | Rp0 | Rp0 | Rp0 | Rp0 |
|  | Laptop Kyle | Rp0 | Rp0 | Rp0 | Rp0 |
|  | Laptop Khelli | Rp0 | Rp0 | Rp0 | Rp0 |
|  | Laptop Rani | Rp0 | Rp0 | Rp0 | Rp0 |
|  | Laptop Bryan | Rp0 | Rp0 | Rp0 | Rp0 |
|  | DBMS | Rp0 | Rp0 | Rp0 | Rp0 |
|  | IDE | Rp0 | Rp0 | Rp0 | Rp0 |
|  | Kuota Internet | Rp50,000 | Rp50,000 | Rp50,000 | Rp50,000 |
| 4 | Monitoring |  |  |  |  |
|  | Project Manager | Rp2,800,000 | Rp0 | Rp4,000,000 | Rp0 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| No | WBS Item | Desember | | |
| 4/12 | 11/12 | 18/12 |
|  | WBS Item / Total | Rp7,300,000 | Rp10,900,000 | Rp9,600,000 |
| 3 | Executing |  |  |  |
|  | Project Manager | Rp0 | Rp1,800,000 |  |
|  | BE Engineer | Rp3,000,000 | Rp1,400,000 |  |
|  | FE Engineer | Rp3,000,000 | Rp1,400,000 |  |
|  | Test Engineer | Rp1,200,000 | Rp2,200,000 |  |
|  | Office Tools | Rp0 | Rp0 |  |
|  | Laptop Kyle | Rp0 | Rp0 |  |
|  | Laptop Khelli | Rp0 | Rp0 |  |
|  | Laptop Rani | Rp0 | Rp0 |  |
|  | Laptop Bryan | Rp0 | Rp0 |  |
|  | DBMS | Rp0 | Rp0 |  |
|  | IDE | Rp0 | Rp0 |  |
|  | Kuota Internet | Rp100,000 | Rp100,000 |  |
| 4 | Monitoring |  |  |  |
|  | Project Manager | Rp0 | Rp4,000,000 |  |
| 5 | Closing |  |  |  |
|  | Project Manager |  |  | Rp2,400,000 |
|  | BE Engineer |  |  | Rp2,400,000 |
|  | FE Engineer |  |  | Rp2,400,000 |
|  | Test Engineer |  |  | Rp2,400,000 |
|  | Office Tools |  |  | Rp0 |
|  | Laptop Kyle |  |  | Rp0 |
|  | Laptop Khelli |  |  | Rp0 |
|  | Laptop Rani |  |  | Rp0 |
|  | Laptop Bryan |  |  | Rp0 |

1. **Project Cost Baseline (Cash Flow) untuk setiap *resource***

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