	Website Forms and Eccomerce Upgrade	Action Plan W/Budget			+/-	Last Updated:	2/20/2022
				Budget				
WBS	Task Name	Baseline Cost	Actual Cost	Baseline Materials	Actual Materials	Accuracy	(%)	Baseline Low	Basline High
1	PM								
1.1	Assemble AdHoc Team Memebers	$50.00	$0.00	$0.00	$0.00	H	5%	$47.50	$52.50
1.2	Arrange Kick-off Meeting	$50.00	$0.00	$0.00	$0.00	H	5%	$47.50	$52.50
1.3	Create Agenda	$50.00	$0.00	$0.00	$0.00	H	10%	$45.00	$55.00
1.4	Facilitate Kick-off Meeting	$230.00	$0.00	$30.00	$0.00	M	15%	$191.00	$269.00
1.7	Develop Action Plan	$150.00	$0.00	$0.00	$0.00	M	25%	$112.50	$187.50
1.5	Deliver Progress Report	$50.00	$0.00	$0.00	$0.00	H	5%	$47.50	$52.50
1.6	Present Final Product	$50.00	$0.00	$0.00	$0.00	H	5%	$47.50	$52.50
2	Developer Onboarding								
2.1	Train Developer	$225.00	$0.00	$0.00	$0.00	H	5%	$213.75	$236.25
3	Create Secure Page to Print Schedule							$0.00	$0.00
3.1	Develop Webpage with Login	$50.00	$0.00	$0.00	$0.00	M	20%	$40.00	$60.00
3.2	Test Webpage Login	$25.00	$0.00	$0.00	$0.00	H	10%	$22.50	$27.50
3.3	Create Alternate Schedule with Secure Content	$75.00	$0.00	$0.00	$0.00	H	10%	$67.50	$82.50
3.4	Test Alternate Schedule & Deploy	$16.00	$0.00	$0.00	$0.00	H	10%	$14.40	$17.60
3.5	Deploy Secure Webpage with Print Option	$25.00	$0.00	$0.00	$0.00	H	10%	$22.50	$27.50
4	Build Proof of Concept								
4.1	Select Word Press Form Plug-in	$50.00	$0.00	$0.00	$0.00	H	10%	$45.00	$55.00
4.2	Develop Prototype Form	$75.00	$0.00	$0.00	$0.00	M	20%	$60.00	$90.00
4.3	Test Form & Plug-in Compatibility	$50.00	$0.00	$0.00	$0.00	M	20%	$40.00	$60.00
4.4	Aprove Proof of Concept	$14.00	$0.00	$0.00	$0.00	H	10%	$12.60	$15.40
5	Develop Liturature Order Form								
5.6	Install Template from Region	$75.00	$0.00	$0.00	$0.00	L	35%	$48.75	$101.25
5.2	Create Literature Order Form	$75.00	$0.00	$0.00	$0.00	L	35%	$48.75	$101.25
5.3	Test Literature Order Form	$27.50	$0.00	$0.00	$0.00	M	20%	$22.00	$33.00
5.4	Deploy Literature Order Form	$25.00	$0.00	$0.00	$0.00	M	20%	$20.00	$30.00
5.5	Weekly Scrum with Developer & Testers	$75.00	$0.00	$0.00	$0.00	H	10%	$67.50	$82.50
6	Create Basic Online Forms								
6.1	Create ASC Motion Form	$50.00	$0.00	$0.00	$0.00	M	20%	$40.00	$60.00
6.2	Test ASC Motion Form	$16.00	$0.00	$0.00	$0.00	H	10%	$14.40	$17.60
6.3	Deploy ASC Motion Form	$25.00	$0.00	$0.00	$0.00	H	10%	$22.50	$27.50
6.4	Create Decision Topic Form	$50.00	$0.00	$0.00	$0.00	M	20%	$40.00	$60.00
6.5	Test Decision Topic Form	$16.00	$0.00	$0.00	$0.00	H	10%	$14.40	$17.60
6.6	Deploy Decision Topic Form	$25.00	$0.00	$0.00	$0.00	H	10%	$22.50	$27.50
6.7	Weekly Scrum with Developer & Testers	$75.00	$0.00	$0.00	$0.00	H	10%	$67.50	$82.50
6.8	Create Sub-committee Report Form	$50.00	$0.00	$0.00	$0.00	M	20%	$40.00	$60.00
6.9	Test Sub-committee Report Form	$11.50	$0.00	$0.00	$0.00	H	10%	$10.35	$12.65
6.1	Deploy Sub-committee Report Form	$25.00	$0.00	$0.00	$0.00	H	10%	$22.50	$27.50
6.11	Create Budget Request Form	$25.00	$0.00	$0.00	$0.00	M	20%	$20.00	$30.00
6.12	Test Budget Request Form	$8.00	$0.00	$0.00	$0.00	H	10%	$7.20	$8.80

6.13	Deploy Budget Request Form	$25.00	$0.00	$0.00	$0.00	H	10%	$22.50	$27.50
6.14	Create Funds Transfer Form	$25.00	$0.00	$0.00	$0.00	M	20%	$20.00	$30.00
6.15	Test Funds Transfer Form	$16.00	$0.00	$0.00	$0.00	H	10%	$14.40	$17.60
6.16	Deploy Funds Transfer Form	$25.00	$0.00	$0.00	$0.00	H	10%	$22.50	$27.50
6.17	Create Website Request Form	$25.00	$0.00	$0.00	$0.00	M	20%	$20.00	$30.00
6.18	Test Website Request Form	$79.00	$0.00	$0.00	$0.00	H	10%	$71.10	$86.90
6.19	Deploy Website Request Form	$25.00	$0.00	$0.00	$0.00	H	10%	$22.50	$27.50
6.2	Weekly Scrum with Developer & Testers	$75.00	$0.00	$0.00	$0.00	H	10%	$67.50	$82.50
7	Revise Calendar Interface								
7.2	Review Current Ways to Post	$75.00	$0.00	$0.00	$0.00	M	20%	$60.00	$90.00
7.3	Enter Missing Information	$50.00	$0.00	$0.00	$0.00	H	10%	$45.00	$55.00
7.4	Revise Calendar Interface	$112.29	$0.00	$0.00	$0.00	L	35%	$72.99	$151.59
8	Develop Merchandise Order Form								
8.1	Create Merchandise Order Form	$50.00	$0.00	$0.00	$0.00	L	35%	$32.50	$67.50
8.2	Test Merchandise Order Form	$11.50	$0.00	$0.00	$0.00	M	20%	$9.20	$13.80
8.3	Deploy Merchandise Order Form	$25.00	$0.00	$0.00	$0.00	M	20%	$20.00	$30.00
9	Project Review								
9.1	Prioritize Back-log (Calendar, Mdoc Bug)	$100.00	$0.00	$0.00	$0.00	M	20%	$80.00	$120.00
9.2	Laptop Check-out Form	$50.00	$0.00	$0.00	$0.00	M	20%	$40.00	$60.00
	Totals	**$2,657.79**	**$0.00**	**$0.00**	**$0.00**			**$2,225.29**	**$3,090.29**