

Budget, Scope, & Time estimates							
Scope & Time Estimate							
Task	Time Estimate (in hours)	Start Date	End Date				
1. Project Management (PM)	500	02/05/2025	4/21/2025				
- 1.1 Project Initiation and Planning	200	02/05/2025	3/5/2025				
- 1.2 Risk Management	100	03/10/2025	3/31/2025				
- 1.3 Stakeholder Communication and Coordination	100	04/01/2025	4/7/2025				
- 1.4 Project Tracking and Reporting	100	04/08/2025	4/21/2025				
2. Requirements Analysis and Planning	600	04/22/2025	5/16/2025				
- 2.1 Gather Requirements from Stakeholders	175	04/22/2025	4/28/2025				
- 2.2 Define System Functionalities and Features	225	04/29/2025	5/10/2025				
- 2.3 Document Data Storage and Retrieval Needs	200	05/12/2025	5/16/2025				
3. System Design and Architecture	850	05/17/2025	7/28/2025				
- 3.1 Database Design and Development	300	05/17/2025	6/13/2025				
- 3.2 User Interface Design	250	06/16/2025	7/6/2025				
- 3.3 Reporting Functionality Design	150	07/06/2025	7/21/2025				
- 3.4 Security and Compliance Planning	150	07/22/2025	7/28/2025				
4. System Development	1300	07/28/2025	11/28/2025				
- 4.1 Front-end Development	500	07/28/2025	8/29/2025				
- 4.2 Back-end Development	500	08/30/2025	9/30/2025				
- 4.3 Database Implementation	300	10/01/2025	11/28/2025				
5. Deployment and Training	430	11/29/2025	3/6/2026				
- 5.1 Deployment Planning and Execution	180	12/12/2025	2/12/2026				
- 5.2 End-user Training	250	02/13/2026	3/6/2026				
6. Documentation and Transfer	300	03/06/2026	5/5/2026				
- 6.1 System Documentation	150	03/06/2026	4/6/2026				
- 6.2 Knowledge Transfer	150	04/07/2026	5/5/2026				
7. Post-Implementation	170	05/06/2026	7/6/2026				
- 7.1 Performance Monitoring and Optimization	70	05/05/2026	6/8/2026				
- 7.2 Issue Resolution and Support	100	06/09/2026	7/6/2026				
Budget Estimate							
Task	Labor (in hours)	Cost per Hour (\$)	Total Labor Cost (\$)	Non-Labor Cost (\$)	Total Cost (\$)	15% Reserve (\$)	Final Total Cost (\$)
1. Project Management (PM)	500	50	25000	10000	35000	5250	40250
- 1.1 Project Initiation and Planning	200	50	10000	2500	12500	1875	14375
- 1.2 Risk Management	100	50	5000	1500	6500	975	7475
- 1.3 Stakeholder Communication and Coordination	100	50	5000	2500	7500	1125	8625
- 1.4 Project Tracking and Reporting	100	50	5000	3500	8500	1275	9775
2. Requirements Analysis and Planning	600	40	24000	12500	36500	5475	41975
- 2.1 Gather Requirements from Stakeholders	175	40	7000	2000	9000	1350	10350
- 2.2 Define System Functionalities and Features	225	40	9000	4000	13000	1950	14950
- 2.3 Document Data Storage and Retrieval Needs	200	40	8000	6500	14500	2175	16675
3. System Design and Architecture	850	55	46750	17500	64250	9637.5	73887.5
- 3.1 Database Design and Development	300	55	16500	5000	21500	3225	24725
- 3.2 User Interface Design	250	55	13750	6000	19750	2962.5	22712.5
- 3.3 Reporting Functionality Design	150	55	8250	4000	12250	1837.5	14087.5
- 3.4 Security and Compliance Planning	150	55	8250	2500	10750	1612.5	12362.5
4. System Development	1300	60	78000	40000	118000	17700	135700
- 4.1 Front-end Development	500	60	30000	10000	40000	6000	46000
- 4.2 Back-end Development	500	60	30000	15000	45000	6750	51750
- 4.3 Database Implementation	300	60	18000	15000	33000	4950	37950
5. Deployment and Training	430	45	19350	12000	31350	4702.5	36052.5

- 5.1 Deployment Planning and Execution	180	45	8100	4000	12100	1815	13915
- 5.2 End-user Training	250	45	11250	8000	19250	2887.5	22137.5
6. Documentation and Transfer	300	35	10500	8000	18500	2775	21275
- 6.1 System Documentation	150	35	5250	5000	10250	1537.5	11787.5
- 6.2 Knowledge Transfer	150	35	5250	3000	8250	1237.5	9487.5
7. Post-Implementation	170	30	5100	5000	10100	1515	11615
- 7.1 Performance Monitoring and Optimization	70	30	2100	3000	5100	765	5865
- 7.2 Issue Resolution and Support	100	30	3000	2000	5000	750	5750
Total	4150		417400	210000	627400	94110	721510