# PROJECT BUDGET:

| WBS | Task Name | Duration | Resource Names | Cost | Work |
|---|---|---|---|---|---|
| | **Gantt Chart** | **190 days** | | **$1,329,092.00** | **3,405.6 hrs** |
| **1** | **Application Rationalization** | **18 days** | | **$60,900.00** | **172.8 hrs** |
| **1.1** | **Analyze architecture** | **7 days** | | **$2,520.00** | **40.8 hrs** |
| 1.1.2 | Eliminate redundant applications | 1 day | Analyst[50%],R&D Engineers[50%] | $440.00 | 8 hrs |
| 1.1.1 | Analyze application portfolio | 3 days | Business Analyst 1[20%] | $240.00 | 4.8 hrs |
| 1.1.3 | Renovate worthwhile applications | 1 day | Developer[50%],Developer 2[50%],Developer 3[50%],Developer 4[50%],Cloud Developer - 1[50%],DevOps Engineer[50%],Web Developer -1[50%] | $1,840.00 | 28 hrs |
| **1.2** | **Analyze security standards** | **8 days** | | **$58,380.00** | **132 hrs** |
| 1.2.2 | Business Continuity planning | 1 day | Project Manager | $720.00 | 8 hrs |
| 1.2.3 | Information Security policy | 2 days | Security Analyst[50%],Business Analyst 1[50%],System Architect[50%],Technology Analyst[50%],Solution Architect[50%] | $2,440.00 | 40 hrs |
| 1.2.1 | Decide cloud architecture - public/private/hybrid architecture | 3 days | System Architect[50%],Cloud Storage Admin-1[50%],Data Center Admin - 1[50%],Infrastructure Engineer[50%],Network Administrator[50%],System Software[1],Technology Analyst[50%],Solution Architect[50%] | $55,220.00 | 84 hrs |
| **2** | **Vendor Selection** | **7 days** | | **$4,360.00** | **60 hrs** |
| **2.1** | **Selection criteria** | **3 days** | | **$2,280.00** | **36 hrs** |
| 2.1.2 | Defining features criteria | 1 day | Business Analyst 1[50%],Technology Analyst[50%] | $380.00 | 8 hrs |
| 2.1.1 | Defining cost criteria | 1 day | Financial Analyst[50%],Business Analyst 1[50%],Cloud Aggies Consulting | $1,120.00 | 16 hrs |

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| | | | Firm(Likita) [50%],Project Manager 2[50%] | | |
| 2.1.3 | Defining support Criteria | 1 day | System Architect[50%],Technology Analyst[50%],Solution Architect[50%] | $780.00 | 12 hrs |
| **2.2** | **Vendor scorecard** | **4 days** | | **$2,080.00** | **24 hrs** |
| 2.2.1 | Evaluate vendors | 1 day | Business Analyst 1[50%],Cloud Aggies Consulting Firm(Aarthi) [50%],Cloud Aggies Consulting Firm(Atif) [50%],Cloud Aggies Consulting Firm(Likita) [50%],Cloud Aggies Consulting Firm(Saddam) [50%] | $1,800.00 | 20 hrs |
| 2.2.2 | Select Vendor | 1 day | Business Analyst 3[30%],Cloud Aggies Consulting Firm(Saddam) [20%] | $280.00 | 4 hrs |
| **3** | **Feasibility and impact analysis** | **14 days** | | **$10,800.00** | **128 hrs** |
| 3.2 | Probability impact analysis | 4 days | Business Analyst 1[50%],Cloud Aggies Consulting Firm(Aarthi) [50%],Cloud Aggies Consulting Firm(Atif) [50%],Cloud Aggies Consulting Firm(Likita) [50%],Cloud Aggies Consulting Firm(Saddam) [50%] | $7,200.00 | 80 hrs |
| 3.1 | Feasibility report | 6 days | Business Analyst 3[50%],Cloud Aggies Consulting Firm(Atif) [50%] | $3,600.00 | 48 hrs |
| **4** | **Initial Setup** | **51 days** | | **$697,296.00** | **740.8 hrs** |
| **4.1** | **Determine scope of implementation** | **8 days** | | **$9,860.00** | **144 hrs** |
| 4.1.2 | Determine requirements and goals | 5 days | Business Analyst 2[50%],Project Manager 2[50%],Technology Analyst[50%] | $3,300.00 | 60 hrs |
| 4.1.1 | Document scope of Cloud implementation | 5 days | Business Analyst 3[50%],Cloud Storage Admin-1[50%],Cloud Aggies Consulting Firm(Atif) [50%] | $4,400.00 | 60 hrs |
| 4.1.3 | Introduction meeting implementation team. | 3 days | Project Manager | $2,160.00 | 24 hrs |
| **4.2** | **Coordination and quality management** | **15 days** | | **$5,536.00** | **92.8 hrs** |

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| 4.2.2 | Determine the level of high availability required | 6 days | Project Manager 2[50%],Data Center Admin - 1[50%] | $3,360.00 | 48 hrs |
| 4.2.1 | Quality management on throughout all phases | 8 days | Quality Analyst[50%],Technology Analyst[20%] | $2,176.00 | 44.8 hrs |
| **4.3** | **Technical intake and Fuctional Intake** | **15 days** | | **$164,260.00** | **192 hrs** |
| 4.3.2 | Infrastructure requirements for cloud setup | 5 days | Business Analyst 2[50%],Cloud Storage Admin-1[50%],Network Equipments[1],Application Servers[1],System Software[1] | $152,400.00 | 40 hrs |
| 4.3.1 | Technical and Functional intake meeting | 4 days | Business Analyst 3[50%],Developer 3[50%],Developer 4[50%],Project Manager 2[50%],Technology Analyst[50%],Hotel Accomodation[1],Plane Ticket[1],Data Center Admin - 1[50%],Cloud Developer - 1[50%],Web Developer - 1[50%],DevOps Engineer[50%] | $11,340.00 | 144 hrs |
| 4.3.3 | User/Roles/Groups/Rules model | 1 day | Security Analyst[50%],Data Center Admin - 1[50%] | $520.00 | 8 hrs |
| **4.4** | **Deliver implementation plan** | **8 days** | | **$4,160.00** | **68 hrs** |
| 4.4.1 | Document requirements and goals. | 2 days | Business Analyst 2 | $800.00 | 16 hrs |
| 4.4.4 | Update estimate planning based on implementation plan. | 2 days | Business Analyst 2[50%],Project Manager 2[50%] | $960.00 | 16 hrs |
| 4.4.2 | Document required functional and technical configuration | 3 days | Business Analyst 3[50%] | $600.00 | 12 hrs |
| 4.4.3 | Build architecture Diagram. | 3 days | System Architect[50%],Solution Architect[50%] | $1,800.00 | 24 hrs |
| **4.5** | **Infrastructure Setup** | **11 days** | | **$302,000.00** | **44 hrs** |
| 4.5.2 | Operating system installation | 4 days | Developer 4[50%],System Software[1] | $50,640.00 | 16 hrs |
| 4.5.1 | Install hardware systems | 4 days | Infrastructure Engineer[50%],Network Equipments[1],Application Servers[1],System Software[1] | $150,640.00 | 16 hrs |

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|---|---|---|---|---|---|
| 4.5.3 | Network configuration of hardware systems | 3 days | Network Administrator[50%],Network Equipments[1],Application Servers[1] | $100,720.00 | 12 hrs |
| **4.6** | **Setting up Cloud configuration for high availability** | **16 days** | | **$156,920.00** | **124 hrs** |
| 4.6.3 | Setup backups | 3 days | Infrastructure Engineer[50%],Support Analyst[50%],Data Server[1],Backup Data Server[1],Data Center Admin - 1[50%] | $101,920.00 | 36 hrs |
| 4.6.1 | Configure Repository For High Availability | 5 days | Network Administrator[50%],Data Server[1],Data Center Admin - 1[50%] | $52,600.00 | 40 hrs |
| 4.6.2 | Test failover strategy | 6 days | Quality Analyst[50%],Data Analyst[50%] | $2,400.00 | 48 hrs |
| **4.7** | **Cloud Control Functional configuration** | **13 days** | | **$54,560.00** | **76 hrs** |
| 4.7.1 | Setup Cloud and user roles | 4 days | Cloud Storage Admin-1[50%],Security Analyst[50%],Cloud Storage Admin -2[50%] | $3,200.00 | 48 hrs |
| 4.7.2 | Setup S/W Library for cloud functionality | 4 days | Developer 2[50%],System Software[1] | $50,640.00 | 16 hrs |
| 4.7.3 | Add Host targets which are going to be used for Cloud | 3 days | Security Analyst[50%] | $720.00 | 12 hrs |
| **5** | **Data Migration** | **33 days** | | **$128,480.00** | **480 hrs** |
| 5.3 | Migration Strategy | 6 days | Business Analyst 3[50%],System Architect[50%],Solution Architect[50%] | $4,800.00 | 72 hrs |
| 5.1 | Assessment | 10 days | Cloud Storage Admin-1[50%],Data Analyst,Cloud Storage Admin -2[50%] | $9,600.00 | 160 hrs |
| 5.4 | Migration | 6 days | Cloud Storage Admin-1[50%],Data Analyst,Developer,System Architect[50%],Data Server[1],Cloud Storage Admin -2[50%],Solution Architect[50%] | $61,280.00 | 192 hrs |
| 5.2 | Pilot | 7 days | Data Analyst,Data Server[1] | $52,800.00 | 56 hrs |

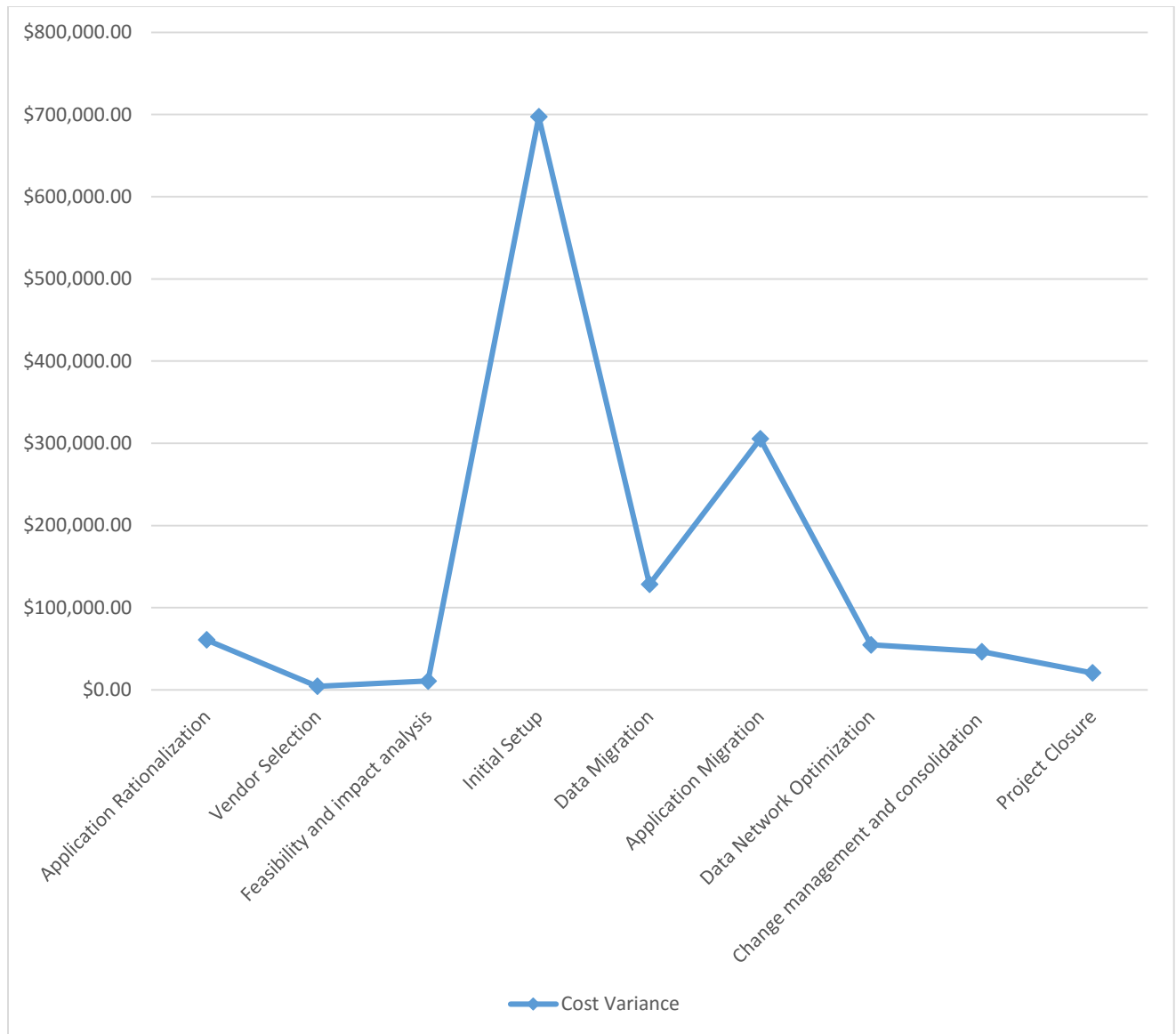| 6 | **Application Migration** | **41 days** | | **$305,400.00** | **828 hrs** |
|---|---|---|---|---|---|
| 6.1 | Initiation | 11 days | Business Analyst 2,Cloud Storage Admin-1[50%],System Architect[50%],Application Servers[1],Cloud Storage Admin -2[50%],Solution Architect[50%] | $67,160.00 | 264 hrs |
| 6.2 | Deploy cloud environment | 7 days | Developer 2[50%],System Architect,Application Servers[1],Developer 3[50%],Developer 4[50%],Cloud Developer - 1[50%],Web Developer - 1[50%],DevOps Engineer[50%],Solution Architect[50%] | $67,640.00 | 252 hrs |
| 6.3 | Install and configure applications | 7 days | Developer 2[50%],Technology Analyst[50%],Application Servers[1],System Software[1],Developer 3[50%],Developer 4[50%],Cloud Developer - 1[50%],DevOps Engineer[50%],Web Developer -1[50%],Solution Architect[50%] | $115,540.00 | 224 hrs |
| 6.4 | Production cloud migration | 11 days | Project Manager 2[50%],Technology Analyst[50%],Application Servers[1] | $55,060.00 | 88 hrs |
| 7 | **Data Network Optimization** | **16 days** | | **$54,800.00** | **76 hrs** |
| 7.1 | Analyze network usage | 6 days | Network Administrator[50%],Data Center Admin - 1[50%] | $3,120.00 | 48 hrs |
| 7.2 | Optimize bandwidth and ensure high availability | 7 days | Network Administrator[50%],Network Equipments[1] | $51,680.00 | 28 hrs |
| 8 | **Change management and consolidation** | **30 days** | | **$46,416.00** | **696 hrs** |
| **8.1** | **Post implementation tasks and support** | **18 days** | | **$11,040.00** | **184 hrs** |
| 8.1.2 | Periodic Cloud infrastructure usage analysis | 9 days | Cloud Storage Admin-1[50%],Support Analyst,Cloud Storage Admin -2[50%] | $8,640.00 | 144 hrs |

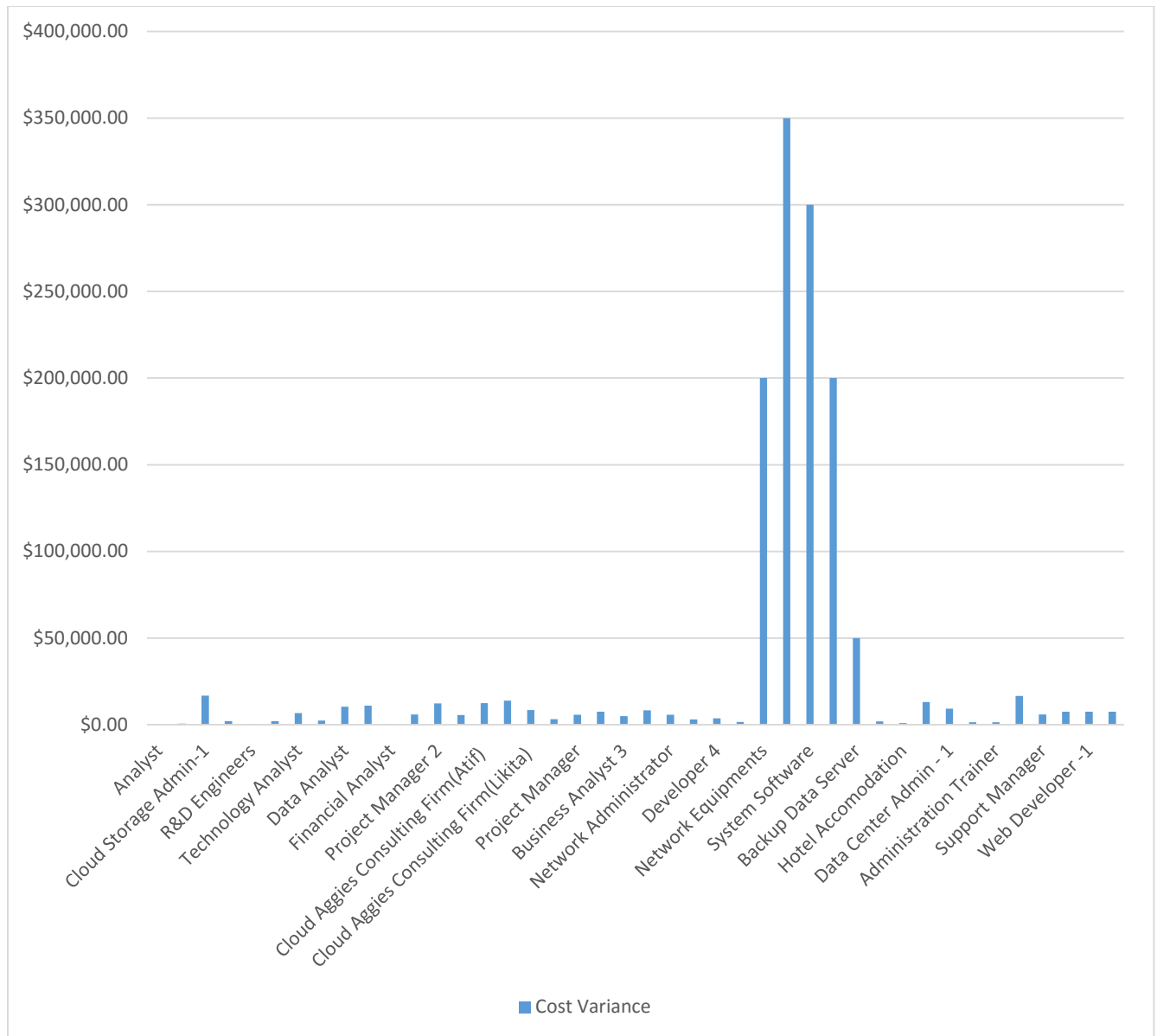| | | | | | |
|---|---|---|---|---|---|
| 8.1.1 | Periodic health checks of cloud infrastructure | 5 days | Support Analyst[50%],Support Manager[50%] | $2,400.00 | 40 hrs |
| **8.2** | **Training and Review** | **24 days** | | **$21,936.00** | **256 hrs** |
| 8.2.3 | Expansion planning with stakeholders | 8 days | Cloud Aggies Consulting Firm(Aarthi) [20%],Cloud Aggies Consulting Firm(Atif) [20%],Cloud Aggies Consulting Firm(Likita) [20%],Cloud Aggies Consulting Firm(Saddam) [20%],Project Manager 2[20%] | $6,016.00 | 64 hrs |
| 8.2.2 | Reviews of Cloud and Management infrastructure | 7 days | Cloud Storage Admin-1[50%],Cloud Aggies Consulting Firm(Saddam) ,Cloud Storage Admin -2[50%] | $9,520.00 | 112 hrs |
| 8.2.1 | Workshop for Administrators and end users | 5 days | Trainer[50%],Hotel Accomodation[1],Plane Ticket[1],Subject Matter Expert[50%],Administration Trainer[50%],Data Center Admin - 1[50%] | $6,400.00 | 80 hrs |
| **8.3** | **Operations and Maintenance** | **10 days** | | **$13,440.00** | **256 hrs** |
| 8.3.1 | Includes cloud patches for bugs from initial review | 8 days | Developer 2,Quality Analyst,Support Analyst[50%],Support Manager[50%] | $9,600.00 | 192 hrs |
| 8.3.2 | Operational Support | 8 days | Support Analyst[50%],Support Manager[50%] | $3,840.00 | 64 hrs |
| **9** | **Project Closure** | **14 days** | | **$20,640.00** | **224 hrs** |
| 9.1 | Close Project | 6 days | Cloud Aggies Consulting Firm(Atif) ,Cloud Aggies Consulting Firm(Likita) ,Cloud Aggies Consulting Firm(Saddam) ,Project Manager 2 | $17,760.00 | 192 hrs |
| 9.2 | Archive lessons learned | 4 days | Project Manager | $2,880.00 | 32 hrs |

# CASH FLOW REPORT:

**Remaining Cost**

**$1,329,092.00**
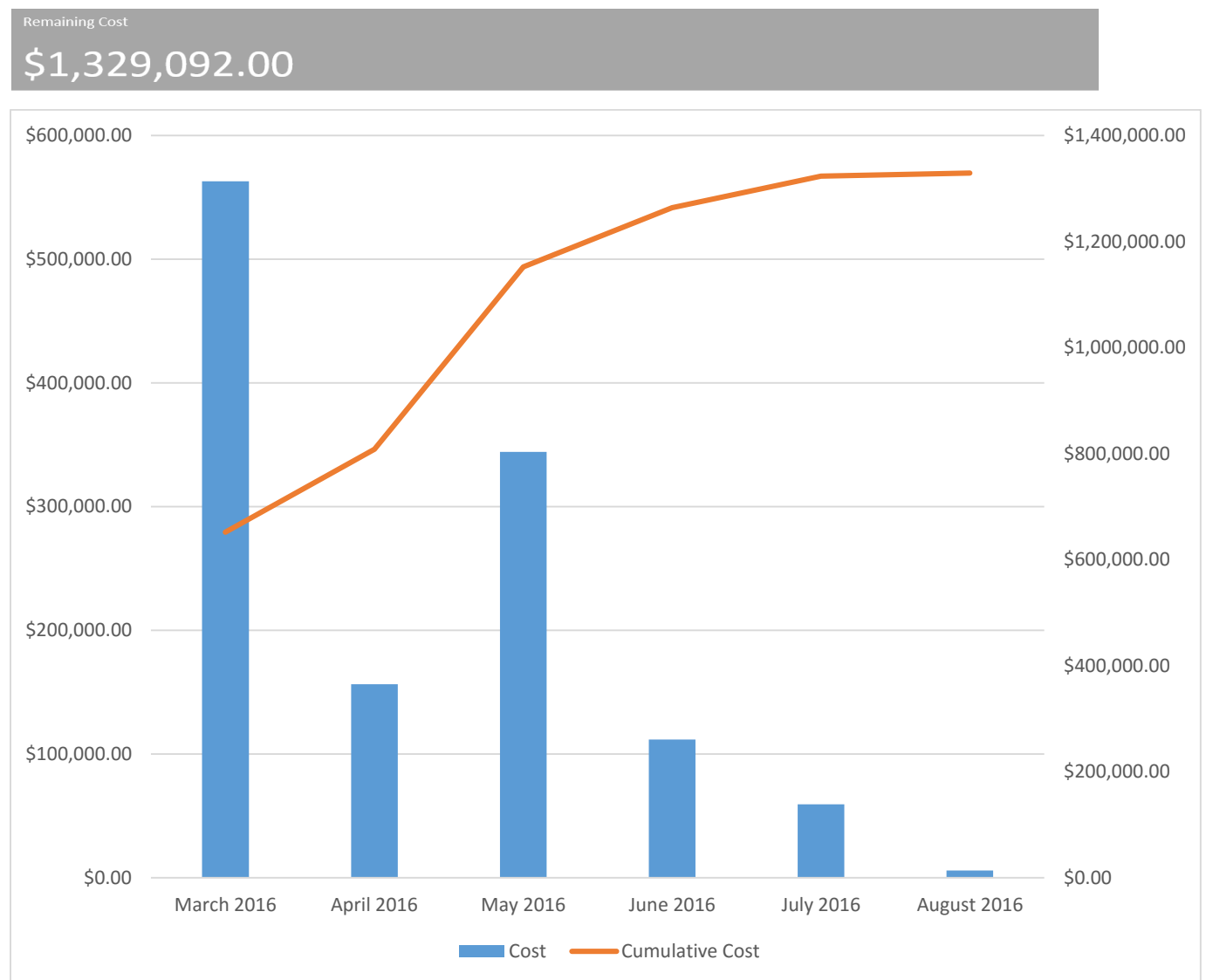
# COST OVERRUN REPORT:

**TASK COST:**

The chart plots Cost Variance across project phases:
- Application Rationalization: ~$60,000.00
- Vendor Selection: ~$5,000.00
- Feasibility and impact analysis: ~$10,000.00
- Initial Setup: ~$697,000.00
- Data Migration: ~$128,000.00
- Application Migration: ~$303,000.00
- Data Network Optimization: ~$55,000.00
- Change management and consolidation: ~$46,000.00
- Project Closure: ~$20,000.00

Legend: Cost Variance

**RESOURCE COST:**

# TASK COST OVERVIEW REPORT:

| Name | Cost |
|------|------|
| Application Rationalization | $60,900.00 |
| Vendor Selection | $4,360.00 |
| Feasibility and impact analysis | $10,800.00 |
| Initial Setup | $697,296.00 |
| Data Migration | $128,480.00 |
| Application Migration | $305,400.00 |
| Data Network Optimization | $54,800.00 |
| Change management and consolidation | $46,416.00 |
| Project Closure | $20,640.00 |

# RESOURCE COST OVERVIEW:

## COST DISTRIBUTION:



Legend: Type: Work | Type: Material

$226,092.00

$1,103,000.00
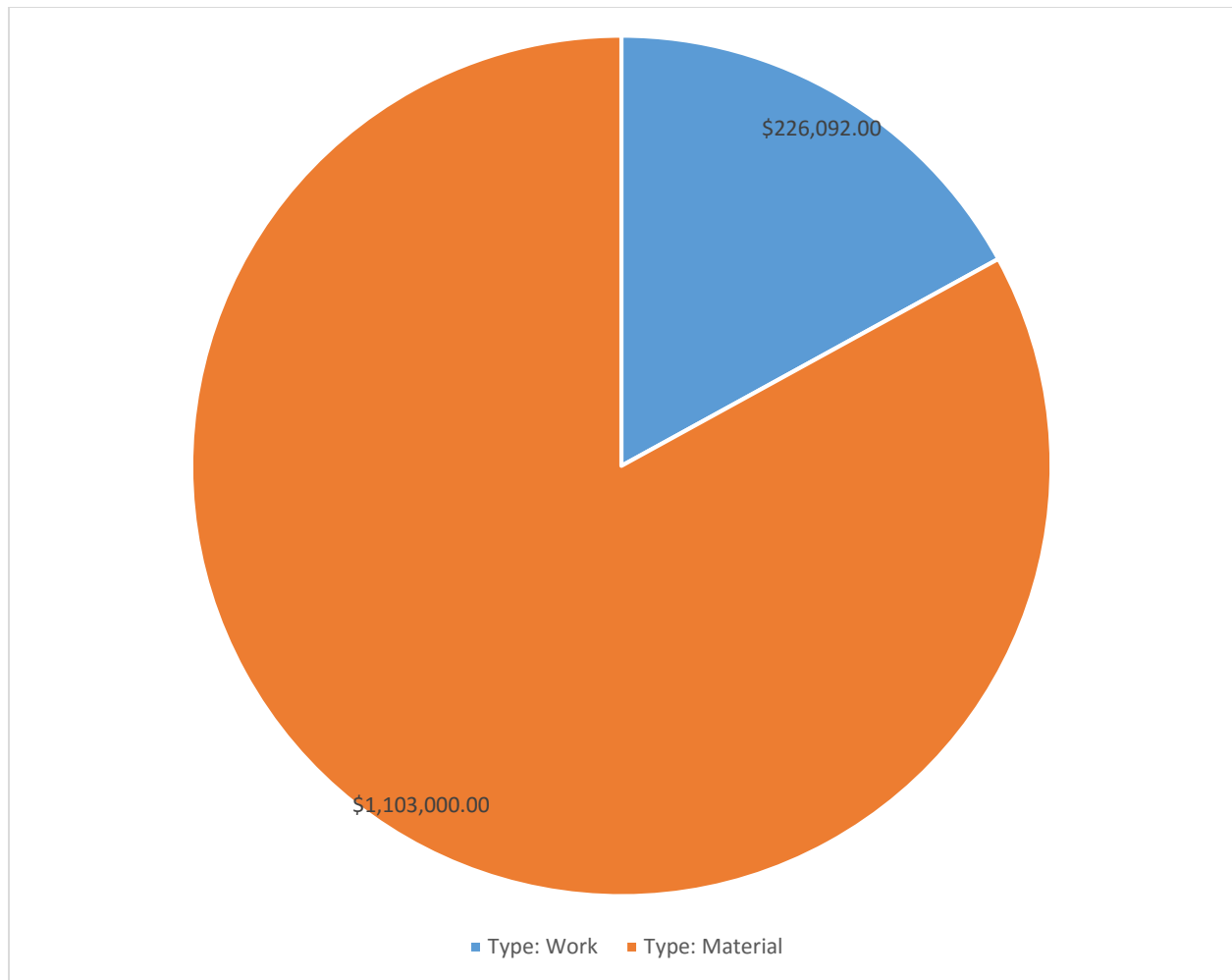
## COST DETAILS:

| Name | Standard Rate |
|------|---------------|
| Analyst | $50.00/hr |
| Trainer | $35.00/hr |
| Cloud Storage Admin-1 | $70.00/hr |
| Developer | $40.00/hr |
| R&D Engineers | $60.00/hr |
| Business Analyst 1 | $50.00/hr |
| Technology Analyst | $45.00/hr |
| Security Analyst | $60.00/hr |
| Data Analyst | $50.00/hr |
| System Architect | $60.00/hr |
| Financial Analyst | $60.00/hr |
| Quality Analyst | $50.00/hr |
| Project Manager 2 | $70.00/hr |
| Developer 2 | $40.00/hr |
| Cloud Aggies Consulting Firm(Atif) | $100.00/hr |
| Cloud Aggies Consulting Firm(Saddam) | $100.00/hr |
| Cloud Aggies Consulting Firm(Likita) | $100.00/hr |

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|---|---|
| Cloud Aggies Consulting Firm(Aarthi) | $100.00/hr |
| Project Manager | $90.00/hr |
| Business Analyst 2 | $50.00/hr |
| Business Analyst 3 | $50.00/hr |
| Support Analyst | $50.00/hr |
| Network Administrator | $60.00/hr |
| Developer 3 | $40.00/hr |
| Developer 4 | $40.00/hr |
| Infrastructure Engineer | $40.00/hr |
| Cloud Storage Admin -2 | $70.00/hr |
| Data Center Admin - 1 | $70.00/hr |
| Subject Matter Expert | $70.00/hr |
| Administration Trainer | $70.00/hr |
| Solution Architect | $90.00/hr |
| Support Manager | $70.00/hr |
| Cloud Developer - 1 | $100.00/hr |
| Web Developer -1 | $100.00/hr |
| DevOps Engineer | $100.00/hr |