

1 Budget

1.1 Engineering hours budget

WORKING PACKAGE	Hours (h)	Labor cost (€)
MANAGEMENT		
Meetings documentation		
Meetings	340	6800
Meetings preparation		
Agendas	10	200
Minutes	10	200
Task tracking and scheduling		
Project Charter	170	3400
Team tasks monitoring	20	400
WBS and Gantt update	10	200
SATELLITE DEVELOPMENT		
Spacecraft subsystems	40	800
Payload		
Antenna	40	800
PHDS	50	1000
ORBITAL DESIGN		
Constellation geometry	220	4400
Orbit parameters		
General parameters	120	2400
Drifts	100	2000
Legislation	50	1000
LAUNCH SYSTEMS		
Vehicle	16	320
Satellite deployer	11	220
OPERATION		
Communication protocol	21	420
Ground station	15	300
Enf of life strategy	18	360

WORKING PACKAGE	Hours (h)	Labor cost (€)
FINANCIAL PLAN		
Costs		
Fix		
Maintenance cost analysis	5	100
Insurance cost analysis	6	120
Administration cost analysis	6	120
Taxes cost analysis	6	120
Variable		
Manufacturing cost report	10	200
Launching cost report	10	200
Income		
Price analysis	6	120
Revenue forecast	6	120
Economic feasibility report	30	600
PROJECT EXHIBITION		
Constellation simulation	20	400
TOTAL ESTIMATED	1400	28000

1.2 Preliminary total costs budget

WORKING PACKAGE	Product cost (€)	Hours (h)	Labor cost (€)
MANAGEMENT			
Meetings documentation			
Meetings	-	340	6800
Meetings preparation			
Agendas	-	10	200
Minutes	-	10	200
Task tracking and scheduling			
Project charter	-	170	3400
Team tasks monitoring	-	20	400
WBS and Gantt update	-	10	200
SATELLITE DEVELOPMENT			
Spacecraft subsystems	-?	40	800
Payload			
Antenna	6000	40	800
PHDS	7000	50	1000
ORBITAL DESIGN			
Constellation geometry	-	220	4400
Orbit parameters			
General parameters	-	120	2400
Drifts	-	100	2000
Legislation	Licencia?	50	1000
LAUNCH SYSTEMS			
Vehicle	-	16	320
Satellite deployer	-	11	220
OPERATION			
Communication protocol	-	21	420
Ground station	5000	15	300
Enf of life strategy	-	18	360

WORKING PACKAGE	Product cost (€)	Hours (h)	Labor cost (€)
FINANCIAL PLAN			
Costs			
Fix			
Maintenance cost analysis	-	5	100
Insurance cost analysis	-	6	120
Administration cost analysis	-	6	120
Taxes cost analysis	-	6	120
Variable			
Manufacturing cost report	-	10	200
Launching cost report	-	10	200
Income			
Price analysis	-	6	120
Revenue forecast	-	6	120
Economic feasibility report	-	30	600
PROJECT EXHIBITION			
Constellation simulation	-	20	400
TOTAL ESTIMATED	18000 + ?	1400	28000