

CareEase - A Caregiver Companion App for Dementia Caregivers

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Total Budget: \$11,000

Estimated vs. Actual Project Costs - Summary by Phase

Phase	Estimated Cost (\$)	Actual Cost (\$)	Variance (\$)	Variance (%)	Reason for Variance
1. Research & Wireframing	2,400	2,550	+150	+6.3%	Additional research & UX iterations
2. Development & Testing	5,600	6,200	+600	+10.7%	API issues, security measures, extended testing
3. Refinement & Final Review	3,000	3,350	+350	+11.7%	Extra debugging, compliance checks, UAT expansion
Total	11,000	12,100	+1,100	+10.0%	Covered by contingency fund

Estimated vs. Actual Costs - Detailed Breakdown by Task

Phase 1: Research & Wireframing

Task	Estimated Cost (\$)	Actual Cost (\$)	Variance (\$)	Variance (%)
Define Project Scope & Objectives	250	250	0	0%
Identify Stakeholders & Assign Roles	150	150	0	0%
Conduct Market Research	450	450	+50	+12.5%
Identify Compliance Requirements	250	300	+50	+20.0%
Risk Assessment & Mitigation Plan	350	350	0	0%
Define Budget & Cost Allocation	200	200	0	0%

Develop Project Plan	250	250	0	0%
Design Wireframes & UX Flows	550	600	+50	+9.1%
Total	2,400	2,550	+150	+6.3%

Phase 2: Development & Testing

Task	Estimated Cost (\$)	Actual Cost (\$)	Variance (\$)	Variance (%)
Define Technical Architecture	750	750	0	0%
Set Up Project Management Tools	150	150	0	0%
Develop Prototypes for Stakeholder Review	600	650	+50	+8.3%
Implement Medication Tracking & Reminders	950	1,000	+50	+5.3%

Implement Appointment Scheduling & Alerts	800	850	+50	+6.3%
Implement Emergency Contact Integration	600	600	0	0%
Develop User Authentication & Authorization	800	850	+50	+6.3%
API Development & Integration	700	750	+50	+7.1%
Unit Testing	550	600	+50	+9.1%
Integration Testing	500	500	0	0%
Total	5,600	6,200	+600	+10.7%

Phase 3: Refinement & Final Review

Task	Estimated Cost (\$)	Actual Cost (\$)	Variance (\$)	Variance (%)
Beta Testing with Focus Groups	700	750	+50	+7.1%
User Acceptance Testing	500	550	+50	+10.0%
Final Security & Compliance Testing	500	550	+50	+10.0%
Bug Fixing & Optimization	450	500	+50	+11.1%
Marketing & Outreach	250	250	0	0%
Training & Documentation	350	350	0	0%
Deployment & Performance Monitoring	250	300	+50	+20.0%

Stakeholder Review & Final Approval	100	100	0	0%
Total	3,000	3,350	+350	+11.7%

Budget Allocation by Category - Estimated vs. Actual Costs

Category	Estimated Cost (\$)	Actual Cost (\$)	Variance (\$)	Variance (%)
Development Labor	4,400	4,600	+200	+4.5%
Design	1,050	1,100	+50	+4.8%
Testing & Quality Assurance	2,100	2,300	+200	+9.5%
Project Management	800	800	0	0%
Research & Planning	1,200	1,250	+50	+4.2%
Documentation & Training	350	350	0	0%

Marketing & Outreach	250	250	0	0%
Deployment & Monitoring	250	300	+50	+20.0%
Security & Compliance	900	1,150	+250	+27.8%
Total	11,000	12,100	+1,100	+10.0%

Project Data Worksheet

Week	Projected Weekly Cost (\$)	Actual Weekly Cost (\$)	Projected Cumulative Cost (\$)	Actual Cumulative Cost (\$)	Variance (\$)
Week 1 (Feb 1 - Feb 7)	600	650	600	650	+50
Week 2 (Feb 8 - Feb 14)	600	650	1,200	1,300	+100
Week 3 (Feb 15 - Feb 21)	600	650	1,800	1,950	+150

Week 4 (Feb 22 - Feb 28)	600	600	2,400	2,550	+150
Week 5 (Mar 1 - Mar 7)	1,200	1,250	3,600	3,800	+200
Week 6 (Mar 8 - Mar 14)	1,200	1,300	4,800	5,100	+300
Week 7 (Mar 15 - Mar 21)	1,200	1,350	6,000	6,450	+450
Week 8 (Mar 22 - Mar 31)	2,000	2,000	8,000	8,450	+450
Week 9 (Apr 1 - Apr 7)	750	800	8,750	9,250	+500
Week 10 (Apr 8 - Apr 14)	750	800	9,500	10,050	+550
Week 11 (Apr 15 - Apr 21)	750	850	10,250	10,900	+650
Week 12 (Apr 22 - Apr 30)	750	850	11,000	12,100	+1,100

Projected Vs Actual Cost Diagrams

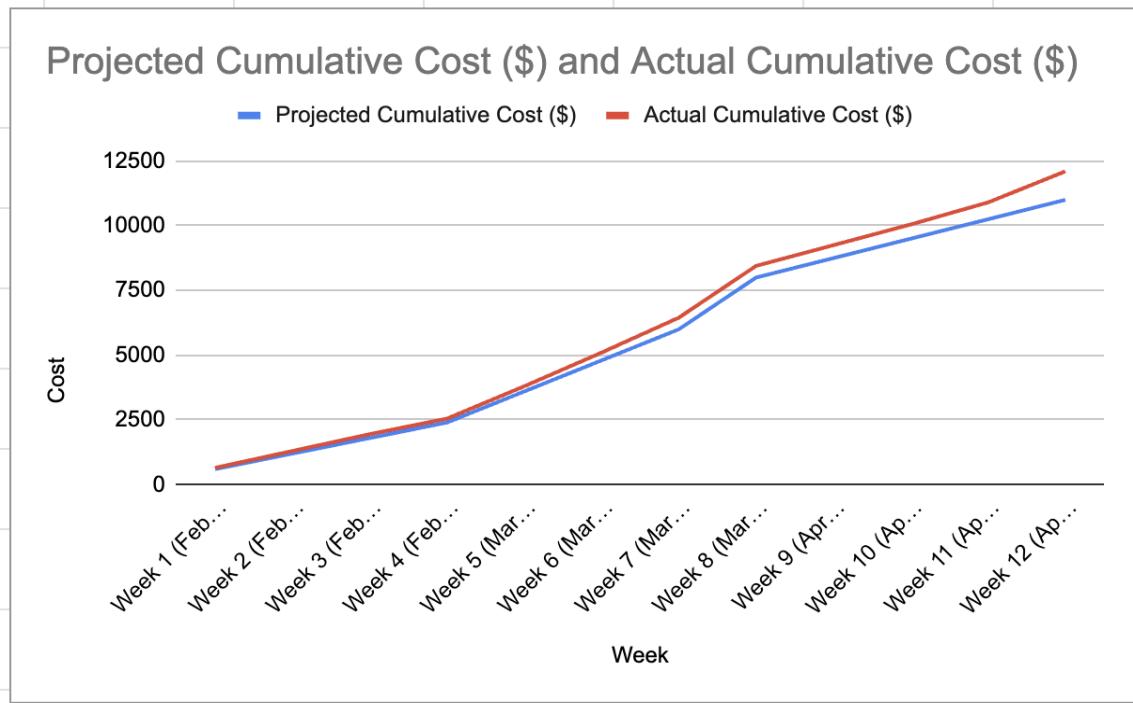


Fig 01: Projected Cumulative Cost Vs Actual Cumulative Cost

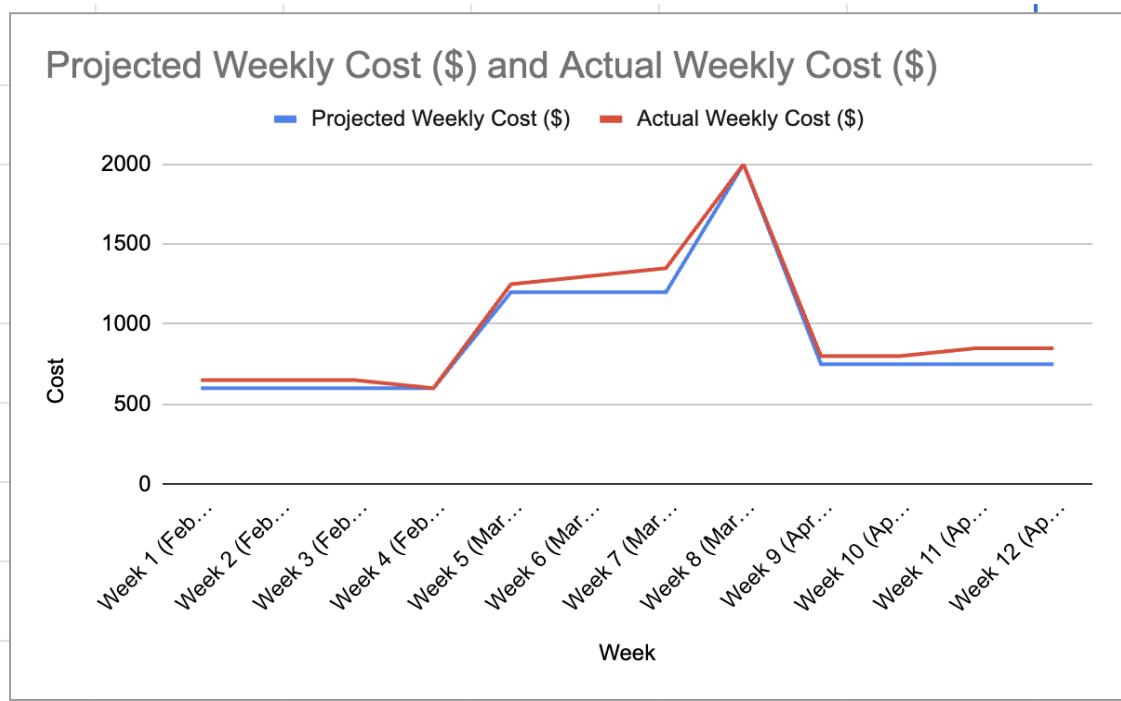


Fig 02: Projected Weekly Cost Vs Actual Weekly Cost