

Assignment #6

Project budget

1. Provide the budget for projects X, Y e Z for team A (1 Excel file per project). Consider team costs, not billing values.
2. Consider that the HR were billed using the rate card provided
 1. What is the commercial markup of the projects (Eur, %) ?
 2. How many days of extra work could the projects accommodate before becoming unprofitable ?

Team A

| Name | Function | Buffer | Available hours per week |
|---------|---------------------------------|--------|--------------------------|
| José A | Team Leader | 40% | 24 |
| Maria B | Project manager | 0% | 40 |
| José C | Senior Functional Analyst | 0% | 40 |
| Maria D | Architect | 20% | 32 |
| José E | Senior Analyst / Programmer (*) | 10% | 36 |
| Maria F | Analyst / Programmer | 10% | 36 |
| José G | Analyst / Programmer | 10% | 36 |

| Cost (PH) / Function | Cost / H (Eur) |
|----------------------|----------------|
| Team leader | 57.71 € |
| Project manager | 41.05 € |
| Functional analyst | 26.58 € |
| Architect | 45.23 € |
| Analyst / programmer | 24.72 € |

| Rate card | Average cost Total (Eur) | Rate (Eur) |
|-----------------------------|--------------------------|------------|
| Team leader | 57.71 € | 60.00 € |
| Project manager | 41.05 € | 50.00 € |
| Functional analyst | 26.58 € | 35.00 € |
| Architect | 45.23 € | 50.00 € |
| Senior Analyst / programmer | 32.95 € | 40.00 € |
| Analyst / programmer | 20.60 € | 30.00 € |

(*) Senior Analyst may also perform Functional Analysis tasks

Projects X, Y e Z

Project X

| Effort (PH) / Feature | Total Effort |
|-----------------------|--------------|
| Feature 1 | 200 |
| Feature 2 | 130 |
| Feature 3 | 220 |
| Feature 4 | 270 |
| Additional | 100 |
| Total Effort | 920 |

| | |
|-------------|-------|
| Travel | 10000 |
| Contingency | 10% |

| Hardware | Total | CAPEX | Comments |
|-----------------------------|--------------------|-------|-----------------------|
| Servers, storage | 12,000.00 € | 100% | Purchased in 1st year |
| Servers IaaS (subscription) | 13.750.00 € / year | 0% | Annual subscription |
| Routers | 6,000.00 € | 100% | Purchased in 1st year |
| Maintenance routers (15%) | | 0% | 15% per year |
| Installation services | 10,220.00 € | 0% | Purchased in 1st year |
| Other | 3,000.00 € | 100% | Purchased in 1st year |

| Software | Total | CAPEX | Comments |
|---------------------------------|--------------------|-------|-----------------------|
| Licences SW 1 | 25,000.00 € | 100% | Purchased in 1st year |
| Maintenance SW 1 (18%) | | 0% | 18% per year |
| Setup SW 2 (SaaS) | 14,300.00 € | 100% | Purchased in 1st year |
| Subscription SW 2 (SaaS) | 30,000.00 € / year | 0% | Annual subscription |
| Installation services, training | 37,000.00 € | 0% | Purchased in 1st year |
| Other | - € | 0% | Purchased in 1st year |

Project Y

| Effort (PH) / Feature | Total Effort |
|-----------------------|--------------|
| Feature 1 | 320 |
| Feature 2 | 50 |
| Feature 3 | |
| Feature 4 | |
| Additional | |
| Total Effort | 370 |

Project Z

| Effort (PH) / Feature | Total Effort |
|-----------------------|--------------|
| Feature 1 | 100 |
| Feature 2 | 60 |
| Feature 3 | 120 |
| Feature 4 | 220 |
| Additional | |
| Total Effort | 500 |

- Amortization period: 4 years
- Maintenance for 1st year is included upfront in the purchase value