

High-Level Budget: Resource Breakdown Structure									
Project Name: Develop an Application (App) to Provide Real-Time Marketing Data									
Date: June 3, 2024									
WBS identifier #	Work package	Internal personal required	External personnel required	Venue costs	Materials required	Supplies required	Equipment required	Comments	Total direct costs
1.1	Define Key Functionality Requirements	Project Manager, SME	-	-	-	-	-	Requirements gathering	\$0
1.2	Identify Vendor for Design & Development	Project Manager	Vendor Representatives	-	-	-	-	Vendor selection process	\$0
1.3	Develop Initial Design	Project Team	Design Consultants	-	-	-	-	Design phase	\$10,000
1.4	Solicit Initial Design Feedback	Project Team	Customer Feedback Group	-	-	-	-	Feedback collection	\$5,000
1.5	Update Design Based on Feedback	Project Team	-	-	-	-	-	Design adjustments	\$5,000
1.6	Finalize Vendor Contract	Legal Team, Project Manager	-	-	-	-	-	Contract finalization	\$2,000
1.7	Gain Final Design Approval	Project Manager, Sponsor	-	-	-	-	-	Approval meeting	\$1,000
2.1	Develop Initial Prototype	IT Team	Development Vendor	-	-	-	Development hardware	Prototype development	\$60,000
2.2	Perform Prototype Beta Test	Testers	External Beta Testers	-	-	-	Testing devices	Beta testing	\$10,000
2.3	Solicit Beta Test Feedback	Project Team	Customer Feedback Group	-	-	-	-	Feedback gathering	\$5,000
2.4	Update Prototype Based on Feedback	Development Team	-	-	-	-	-	Update phase	\$8,000
2.5	Implement IT Upgrades	IT Personnel	-	-	-	-	Additional hardware	Infrastructure upgrade	\$15,000
2.6	Gain Prototype Sign-off	Project Manager, Sponsor	-	-	-	-	-	Approval process	\$1,000
2.7	Develop App Launch Plan	Marketing & Project Manager	-	-	-	-	-	Planning session	\$2,000
3.1	Test Final App Prototype	Test Team	Customer Feedback Group	-	-	-	Testing equipment	Final testing	\$10,000
3.2	Approve Launch Plan	Project Manager, Sponsor	-	-	-	-	-	Final approval meeting	\$1,000
3.3	Gain Customer Acceptance	Project Team	Focus Group Participants	-	-	-	-	Customer review	\$5,000
3.4	Train Marketing Personnel on App	Training Team	-	-	-	Training materials	-	Training session	\$3,000
3.5	Begin IT Hiring	HR	External Recruiter	-	-	-	-	Recruitment phase	\$5,000
4.1	Launch New App	Launch Team	-	-	-	-	-	App launch	\$20,000
4.2	Monitor App Performance	IT Team	-	-	-	-	Monitoring tools	Post-launch monitoring	\$5,000
4.3	Finalize New Hires	HR	-	-	-	-	-	Final hiring costs	\$10,000
4.4	Plan App v2 Upgrades	Project Team	-	-	-	-	-	Planning session	\$2,000
4.5	Implement App Upgrades	Development Team	-	-	-	-	-	App improvement	\$20,000
4.6	Document App Issues	Documentation Team	-	-	-	-	-	Issue documentation	\$2,000
4.7	Complete Final Project Report	Project Manager	-	-	-	-	-	Project closeout	\$2,000
TOTAL COSTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209,000
Contingency requirements (10%)									\$20,900

Personnel cost requirements			
Rate	Name	Hours	Costs
\$100	Project Manager	300	\$30,000
\$80	IT Lead	200	\$16,000
\$90	Development Team	400	\$36,000
\$75	UI/UX Designer	250	\$18,750
\$70	Marketing Specialist	150	\$10,500
\$65	QA Tester	120	\$7,800
\$60	Customer Feedback Coordinator	100	\$6,000
\$80	Data Analyst	180	\$14,400
\$85	Vendor Management Lead	100	\$8,500
\$55	Documentation Specialist	80	\$4,400
\$70	HR Specialist	60	\$4,200
\$75	Training Coordinator	90	\$6,750
\$95	Finance Manager	110	\$10,450
\$65	Support Technician	100	\$6,500
\$50	Administrative Assistant	50	\$2,500
TOTAL			\$182,750