WBS ID	Task Description	Task Assigned to	Estimate (hrs)	Estimating Approach	Estimate (hrs)	Estimated Interruptions (hrs) (Estimate * 0.33)	Total Effort (hrs)	Labor Rate $/hr	Labor Cost Total $	Expenses	Total Costs	# of Resources	Calendar duration
	Time-Cost Labor Estimates												
1.0	Project FPD DM Dashboard												
1.1	Define Requirements												
1.1.1	Conduct QlikSense AI tool Training *(Don't factor the hours - Assume full time training for this only)*	Dean, Jess, Paris	120	Expert	120				$ -	$ 10,000	$ 10,000	3	0
1.1.2-4	Requirements	William, Taraji, Nia	24	Expert/Bottom-Up	24	7.9	31.9	$135	$ 4,309	0	$ 4,309	3	10.64
1.2	Design Dashboard												
1.2.1	Conceptual Design - Defining Entities Relationships	William, Taraji, Nia	60	Bottom Up Estimating	60	19.8	79.8	$135	$ 10,773		$ 10,773	3	26.6
1.2.2	Create ERD	Nia, Samuel	20	Parametic Estimating	20	6.6	26.6	$90	$ 2,394		$ 2,394	2	13.3
1.2.2	Logical Design	William, Taraji, Nia	60	Parametic Estimating	60	19.8	79.8	$135	$ 10,773		$ 10,773	3	26.6
1.2.3	Physical Design	Analyst Team	60	Bottom Up Estimating	60	19.8	79.8	$180	$ 14,364		$ 14,364	6	13.3
1.3	Source/Cleanse data												
1.3.2	Data Mapping	Nia, Samuel	40	Vendor Bid Analysis	40	13.2	53.2	$90	$ 4,788		$ 4,788	2	26.60
1.3.3	Data Extracting/Pre-processing Protocol	Nia, Samuel	16	Bottom Up Estimating	16	5.3	21.3	$90	$ 1,915		$ 1,915	2	10.64
1.3.4	Data Cleaning	Nia, Samuel	16	Bottom Up Estimating	16	5.3	21.3	$90	$ 1,915		$ 1,915	2	10.64
1.3.5	Validate Data Migration	Nia, Samuel	16	Expert	16	5.3	21.3	$90	$ 1,915		$ 1,915	2	10.64
1.4	Develop analytics models												
1.4.1	Database Set Up/Frame Work	William, Taraji	60	Parametic Estimating	60	19.8	79.8	$90	$ 7,182		$ 7,182	2	39.90
1.4.2	Install Database Server	William, Taraji	30	Expert	30	9.9	39.9	$90	$ 3,591		$ 3,591	2	19.95
1.4.3	Implement Schema	William, Taraji	25	Bottom Up Estimating	25	8.3	33.3	$90	$ 2,993		$ 2,993	2	16.63
1.5	Construct/Modify dashboard												
1.5.1	Load Initital Data	Samuel Lincoln	60	Three Point Estimating	60	19.8	79.8	$45	$ 3,591		$ 3,591	1	79.80
1.5.2	Perforam Data Validation	William, Taraji, Samuel	60	Bottom Up Estimating	60	19.8	79.8	$90	$ 7,182		$ 7,182	3	26.60
1.5.3	Optimize Data Loading	Nia Short	40	Bottom Up Estimating	40	13.2	53.2	$45	$ 2,394		$ 2,394	1	53.20
1.6	Test dashboard												
1.6.1	Test Plan(s)	Analyst Team	30	Expert Judgement	30	9.9	39.9	$180	$ 7,182		$ 7,182	6	6.65
1.6.2	Performance Testing	Analyst Team	40	Three Point Estimating	40	13.2	53.2	$180	$ 9,576		$ 9,576	6	8.87
1.6.3	Security Testing	Analyst Team	30	Expert Judgement	30	9.9	39.9	$180	$ 7,182		$ 7,182	6	6.65
1.7	Train Users												
1.7.1	User Guide	William, Nia	15	Parametic Estimating	15	5.0	20.0	$90	$ 1,796		$ 1,796	2	9.98
1.7.2	Technical Guide	Jamie Wolf	15	Bottom Up Estimating	15	5.0	20.0	$30	$ 599		$ 599	1	19.95
1.7.3	IT Training	Jamie Wolf	20	Expert	20	6.6	26.6	$30	$ 798		$ 798	1	26.60
1.7.4	Makreting and Sales Training	Jamie Wolf	10	Expert	10	3.3	13.3	$30	$ 399		$ 399	1	13.30
1.8	Deploy Dashboard												
1.8.1	Deployment Plan	William	40	Expert Judgement	40	13.2	53.2	$45	$ 2,394		$ 2,394	1	53.20
1.8.2	Production Environment	Taraji	40	Bottom Up Estimating	40	13.2	53.2	$45	$ 2,394		$ 2,394	1	53.20
1.8.3	Final Data Migration	Nia	60	Three Point Estimating	60	19.8	79.8	$45	$ 3,591		$ 3,591	1	79.80
1.8.4	Final Testing, Go Live	William	40	Expert Judgement	40	13.2	53.2	$45	$ 2,394		$ 2,394	1	53.20
1.9	Project Management *(Put all project management time here - assume full time or half time and don't factor)*												
1.9.1	Project Plan	Project Manager	20	Expert Judgement	20	6.6	26.6	$60	$ 1,596	$ 1,596	$ 1,596	1	26.60
1.9.2	Project Execucion	Project Manager	40	Three Point Estimating	40	13.2	53.2	$60	$ 3,192	$3,192	$ 3,192	1	53.20
1.9.3	Project Monitoring	Project Manager	60	Three Point Estimating	60	19.8	79.8	$60	$ 4,788	$4,788	$ 4,788	1	79.80
1.9.4	Final Reports	Project Manager	20	Analagous Estimating	20	6.6	26.6	$60	$ 1,596	$1,596	$ 1,596	1	26.60
									$ 129,555	$ 21,172	$ 139,555	61	

| | | Total | | | | | | | $ - | $ - | $ - | | |