Time-Cost Labor Estimates													
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
1.0	Project FPD DM Dashboard											nesources	duration
1.1	Define Requirements												
	Conduct QlikSense AI tool Training (Don't factor the hours - Assume full time training for this only)	Dean, Jess, Paris	40	Expert	120				\$ -	\$ 10,000		3	-
	Requirements Design Dashboard	William, Taraji, Nia	80	Expert/Bottom-Up	24	26.4	50.4	\$120	\$ 6,048	0	\$ 6,048	3	16.8
	Conceptual Design - Defining Entities Relationships	William, Taraji,	40	Bottom Up Estimating	40	13.2	53.2	\$40	\$ 2,128		\$ 2,128	3	26.6
	Create ERD	Nia, Samuel	40	Parametic Estimating	40	13.2	53.2	\$40			\$ 2,128	2	13.3
	Logical Design	William, Taraji,	40	Parametic Estimating	40	13.2	53.2	\$40			\$ 2,128 \$ 6.384	3	26.6
	Physical Design Source/Cleanse data	William, Taraji, Nia	40	Bottom Up Estimating	40	13.2	53.2	\$120	\$ 6,384		\$ 6,384	6	13.3
	Data Mapping	Nia	10	Vendor Bid Analysis	10	3.3	13.3	\$40	\$ 532		\$ 532	2	6.65
1.3.3	Data Extracting/Pre-processing Protocol	Nia	15	Bottom Up Estimating	15	5.0	20.0	\$40	\$ 798		\$ 798	2	9.98
	Data Cleaning	Nia	10	Bottom Up Estimating	10	3.3	13.3	\$40			\$ 532 \$ 266	2	6.65
	Validate Data Migration Develop analytics models	Nia	5	Expert	5	1.7	6.7	\$40	\$ 266		\$ 266	2	3.33
	Database Set Up/Frame Work	Analyst Team	120	Parametic Estimating	100	33.0	133.0	\$160	\$ 21,280		\$ 21,280	2	66.50
	Install Database Server	Analyst Team	40	Expert	40	13.2	53.2	\$160			\$ 8,512	2	26.60
1.4.3	Implement Schema	Analyst Team	40	Bottom Up Estimating	40	13.2	53.2	\$160	\$ 8,512		\$ 8,512	2	26.60
	Construct/Modify dashboard Load Initital Data	Samuel Lincoln	40	Three Point Estimating	140	46.2	186.2	\$80	\$ 14,896		\$ 14,896	2	93.10
	Perforam Data Validation	William, Taraji,	120	Bottom Up Estimating	120	39.6	159.6	\$160	\$ 25,536		\$ 25,536	1	159.60
1.5.3	Optimize Data Loading	William, Taraji,	40	Bottom Up Estimating	40	13.2	53.2	\$160			\$ 8,512	1	53.20
	Test Dashboard												
	Test Plan(s)	William	100 100	Expert Judgement	100 100	33.0 33.0	133.0 133.0	\$40 \$40			\$ 5,320 \$ 5,320	1	133.00 133.00
	Performance Testing Security Testing	William William	40	Three Point Estimating Expert Judgement	40	13.2	53.2	\$40			\$ 5,320	1	53.20
	Train Users Train Users	· ·		Experesaugement		15.2	33.2	ŷ.10	, <u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>		ţ	_	35.20
	User Guide	Jamie Wolf	25	Parametic Estimating	25	8.3	33.3	\$40			\$ 1,330	1	33.25
	Technical Guide	Jamie Wolf	25	Bottom Up Estimating	25	8.3	33.3	\$40			\$ 1,330	1	33.25
	IT Training Makreting and Sales Training	Jamie Wolf Jamie Wolf	20 10	Expert Expert	20 10	6.6 3.3	26.6 13.3	\$40 \$40			\$ 1,064 \$ 532	1	26.60 13.30
	Deploy Dashboard	Janne Won	10	Expert	10	3.3	13.3	340	Ç 332		3 332		13.30
1.8.1	Deployment Plan	William	20	Expert Judgement	20	6.6	26.6	\$40			\$ 1,064	1	26.60
	Production Environment	Taraji	20	Bottom Up Estimating	20	6.6	26.6	\$40			\$ 1,064	1	26.60
	Final Data Migration Final Testing, Go Live	Nia William	20	Three Point Estimating	20	6.6 6.6	26.6 26.6	\$40 \$40			\$ 1,064 \$ 1,064	1	26.60 26.60
	Project Management (Put all project management time here - assume full time or half time and don't factor)	William	20	Expert Judgement	20	6.6	26.6	\$40	\$ 1,064		\$ 1,064	1	26.60
	Project Plan	Project Manager	20	Expert Judgement	20	6.6	26.6	\$55	\$ 1,463		\$ 1,463	1	26.60
	Project Exexcution	Project Manager	40	Three Point Estimating	40	13.2	53.2	\$55			\$ 2,926	1	53.20
	Project Monitoring	Project Manager	60	Three Point Estimating	940	19.8	959.8	\$55			\$ 52,789	1	959.80
1.9.4	Final Reports	Project Manager	20	Analagous Estimating	20	6.6	26.6	\$55	\$ 1,463 \$ 188,113	\$ 10,000	\$ 1,463 \$ 198.113	61	26.60
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Total				\$ -	\$ -	\$ -	