Estimated Project Costs

PROJECT TASKS	LABOR HOURS	LABOR COST ($)	MATERIAL COST ($)	TRAVEL COST ($)	OTHER COST ($)	TOTAL PER TASK
PROJECT DESIGN						
Requirement Analysis and Documentation	26.0	$8,800.00	$110.00	$1,000.00	$550.00	$10,460.00
stakeholder assignment	42.0	$10,000.00	$1,100.00	$600.00	$400.00	$12,100.00
Feature Prioritization and Roadmap Creation	20.0	$8,500.00	$1,300.00	$100.00	$550.00	$10,450.00
Detailed Design Specifications	45.0	$7,300.00	$1,100.00	$0.00	$500.00	$8,900.00
Interactive Prototyping and Initial User Feedback Sessions	26.0	$8,800.00	$1,100.00	$750.00	$350.00	$11,000.00
Subtotal	**205.0**	**$21,800.00**	**$7,200.00**	**$4,700.00**	**$2,300.00**	**$52,910.00**
PROJECT DEVELOPMENT						
Resource selection	38.0	$8,000.00	$2,000.00	$0.00	$500.00	$9,400.00
Setting Up development environment and tools	43.0	$13,000.00	$2,000.00	$1,000.00	$100.00	$16,600.00
Core Functionality Development and Integration	24.0	$8,000.00	$700.00	$0.00	$550.00	$9,000.00
API Development for EHR Integration	58.0	$9,000.00	$1,000.00	$0.00	$550.00	$9,000.00
Security and compliance implementation	40.0	$7,300.00	$600.00	$0.00	$500.00	$0.00
Subtotal	**203.0**	**$45,300.00**	**$6,300.00**	**$1,000.00**	**$2,200.00**	**$55,003.00**
PROJECT DELIVERY						
Beta Testing with RA Patients and Healthcare Providers	36.0	$4,000.00	$1,500.00	$1,500.00	$500.00	$7,500.00
Performance and Security Testing	40.0	$6,000.00	$0.00	$0.00	$0.00	$6,000.00
User Interface and Experience Refinements	36.0	$3,300.00	$1,100.00	$500.00	$0.00	$4,900.00
Launch Preparation (App Store Submissions, Marketing Ma	50.0	$3,000.00	$500.00	$0.00	$0.00	$3,500.00
Post-Launch Monitoring and Initial User Support Setup	38.0	$4,100.00	$0.00	$300.00	$1,000.00	$5,400.00
Subtotal	**200.0**	**$20,400.00**	**$3,100.00**	**$2,300.00**	**$1,500.00**	**$27,300.00**
PROJECT MANAGEMENT						
Project Planning and Scheduling	38.0	$2,635.00	$310.00	$62.00	$93.00	$3,100.00
Resource Allocation and Team Management	30.0	$1,015.00	$310.00	$62.00	$93.00	$1,510.00
Continuous Risk Assessment and Mitigation Planning	28.0	$1,976.00	$232.00	$46.00	$69.00	$2,325.00
Quality Assurance Oversight	30.0	$2,235.00	$500.00	$155.00	$155.00	$3,100.00
Stakeholder Communication and Reporting	28.0	$3,100.00	$400.00	$194.00	$193.00	$3,380.00
Subtotal	**154.0**	**$10,961.00**	**$1,752.00**	**$519.00**	**$603.00**	**$14,165.00**
OTHER COST						
Other cost	0.0	$0.00	$0.00	$0.00	$0.00	$0.00
Other cost	0.0	$0.00	$0.00	$0.00	$0.00	$0.00
Other cost	0.0	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal	**0.0**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Subtotals	**762.0**	**$98,461.00**	**$18,352.00**	**$8,519.00**	**$6,603.00**	**$149,378.00**
Risk (Contingency)	0.0	$0.00	$0.00	$0.00	$0.00	**$0.00**
Total (Scheduled)	**762.0**	**$98,461.00**	**$18,352.00**	**$8,519.00**	**$6,603.00**	**$149,378.00**

Actual Project Costs

|	ITEM	COST	DATE	REASON FOR EXPENDITURE
Project Design	Requirement Analysis and Documentation	$5,000.00	02/02/2024 - 02/06/2024	Essential to understand user and business requirements to guide app development.
	UX/UI Design	$10,000.00	02/07/2024 - 02/13/2024	Critical for ensuring the app is user-friendly and meets RA patients' needs.
	Technical Architecture Planning	$7,000.00	02/14/2024 - 02/18/2024	Establishes a scalable and robust framework for app functionality.
	Security Framework Design	$6,000.00	02/19/2024 - 02/23/2024	Ensures the protection of sensitive health data in compliance with regulations.
	Compliance and Regulatory Review	$2,000.00	02/24/2024 - 02/25/2024	Ensures the app meets healthcare industry standards and legal requirements.
	Subtotal	**$30,000.00**		

	ITEM	COST	DATE	REASON FOR EXPENDITURE
PLANNING1	Detailed Project Scheduling	$3,000.00	02/26/2024 - 02/28/2024	Provides a clear project timeline to manage expectations and track progress.
	Resource Allocation Plan	$3,000.00	03/01/2024 - 03/03/2024	Ensures resources are used efficiently and are in place when needed.
	Budget Finalization	$2,000.00	03/04/2024 - 03/05/2024	Sets financial boundaries to manage the project within allocated funds.
	Risk Management Planning	$2,500.00	03/06/2024 - 03/12/2024	Reduces the likelihood and impact of potential project hurdles.
	Communication Plan Development	$1,500.00	03/06/2024 - 03/08/2024	Maintains clear, consistent communication with stakeholders.
	Subtotal	**$12,000.00**		

	ITEM	COST	DATE	REASON FOR EXPENDITURE
PLANNING 2	Final Technology Stack Selection	$3,000.00	03/11/2024 - 03/12/2024	Ensures the app is built on reliable and suitable technology platforms.
	Vendor and Contractor Agreements	$4,000.00	03/13/2024 - 03/15/2024	Secures quality services and materials for the project.
	Procurement Strategy Planning	$3,000.00	03/16/2024 - 03/18/2024	Ensures timely and cost-effective procurement of project resources.
	Training Plan for End-Users	$3,000.00	03/19/2024 - 03/21/2024	Facilitates smooth adoption of the app by RA patients and healthcare providers.
	Iteration and Release Planning	$2,000.00	03/22/2024 - 03/24/2024	Manages the iterative release of the app, allowing for feedback and improvements.
	Subtotal	**$15,000.00**		

	ITEM	COST	DATE	REASON FOR EXPENDITURE
CONSTRUCTION	Core Module Development	$15,000.00	03/25/2024 - 04/05/2024	Forms the functional backbone of the app.
	Database and Server Setup	$10,000.00	04/06/2024 - 04/10/2024	Provides the necessary infrastructure for app data management.
	Integration of APIs and Services	$12,000.00	04/11/2024 - 04/15/2024	Enhances app functionality and interoperability with other systems.
	Security Implementation	$8,000.00	04/16/2024 - 04/18/2024	Protects against data breaches and cyber threats.
	Documentation and Code Reviews	$5,000.00	04/19/2024 - 04/21/2024	Ensures maintainability and quality of the app code.
	Subtotal	**$50,000.00**		

	ITEM	COST	DATE	REASON FOR EXPENDITURE
TEST & DELIVERY	User Acceptance Testing (UAT)	$7,000.00	04/22/2024 - 04/26/2024	Validates the app's functionality from the users' perspective.
	Performance Testing	$6,000.00	04/27/2024 - 05/01/2024	Ensures the app operates smoothly and handles expected loads.
	Security Audits	$8,000.00	05/02/2024 - 05/06/2024	Confirms the app's security before going live.
	Deployment Planning	$4,000.00	05/07/2024 - 05/09/2024	Ensures a smooth transition to live operation.
	Launch and Post-Launch Support	$5,000.00	05/10/2024 - 05/12/2024	Facilitates the app's market entry and immediate post-launch user assistance.
	Subtotal	**$30,000.00**		

PROJECT TOTAL	$137,000.00

Projected vs. Actual Costs Diagram

MONTHLY COST

COST

WEEK OF PROJECT

ACTUAL WEEKLY COST

CUMULATIVE COST

COST

WEEK OF PROJECT
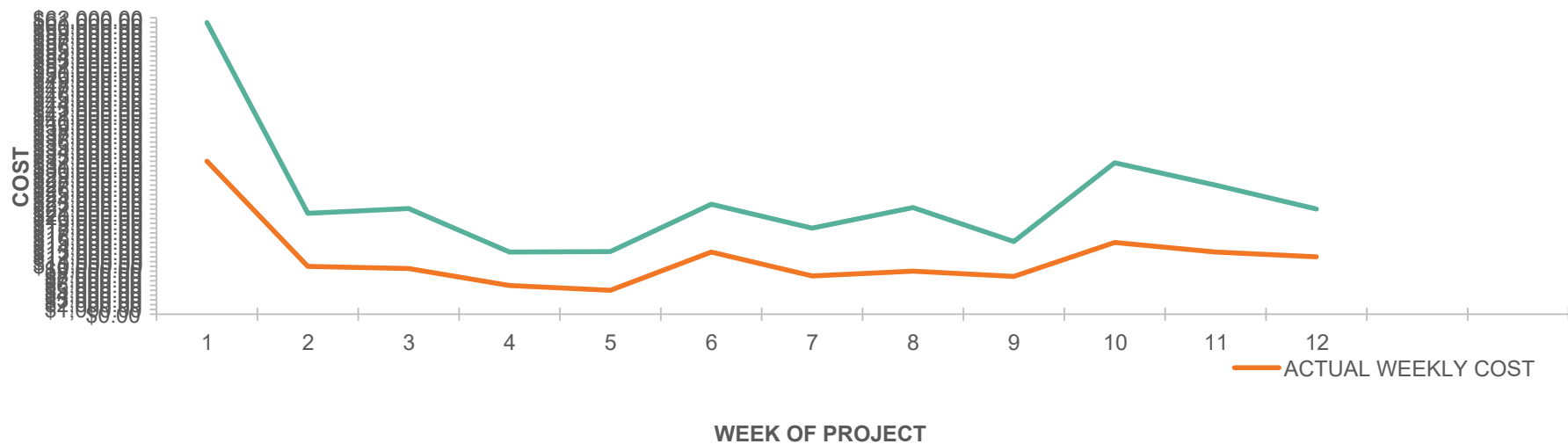
ACTUAL CUMULATIVE COST
PROJECTED CUMULATIVE COST
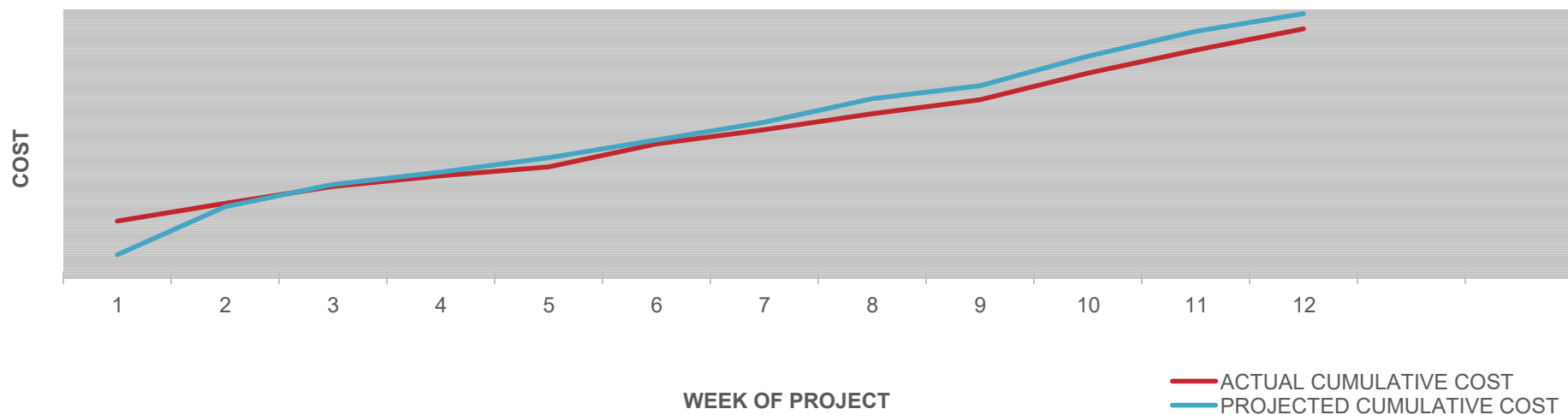
Project Data Worksheet

WEEK	PROJECTED WEEKLY COST	ACTUAL WEEKLY COST	PROJECTED CUMULATIVE COST	ACTUAL CUMULATIVE COST
1	$29,000.00	$32,000.00	$13,000.00	$32,000.00
2	$11,100.00	$10,000.00	$40,100.00	$42,000.00
3	$12,550.00	$9,550.00	$52,650.00	$51,550.00
4	$7,000.00	$6,000.00	$59,650.00	$57,550.00
5	$8,100.00	$5,000.00	$67,750.00	$62,550.00
6	$10,000.00	$13,000.00	$77,750.00	$75,550.00
7	$10,000.00	$8,000.00	$87,750.00	$83,550.00
8	$13,300.00	$9,000.00	$101,050.00	$92,550.00
9	$7,300.00	$7,900.00	$108,350.00	$100,450.00
10	$16,667.00	$15,000.00	$125,017.00	$115,450.00
11	$14,000.00	$13,000.00	$139,017.00	$128,450.00
12	$10,000.00	$12,000.00	$149,017.00	$140,450.00