CCPS Project Plan
Budget and Resources Plan

11. Introduction

This section presents staff and financial requirements as a function of time.
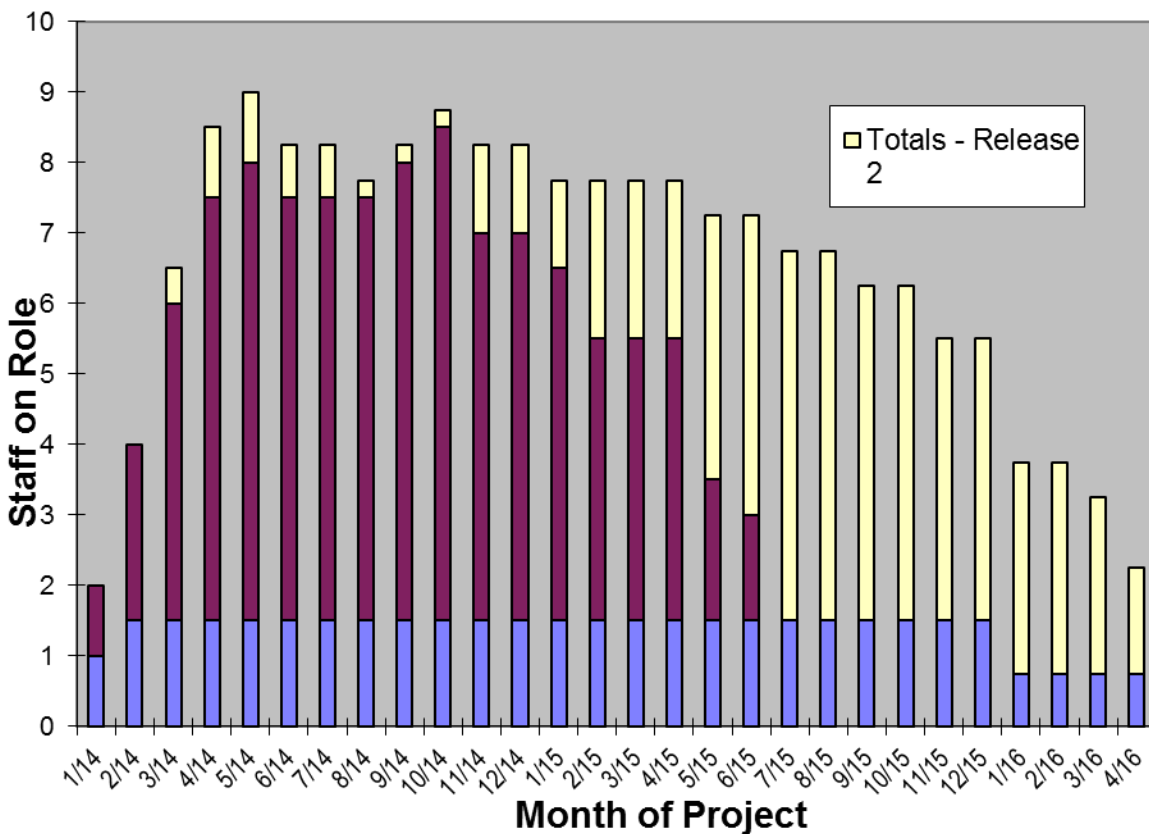
11.1 Staff Requirements

Staff requirements are shown in the attached spreadsheet by function, e.g., software development, by month for the duration of the project. These data are summarized in the "CCPS Staffing" figure following the spreadsheet.

11.2 Financial Requirements

Financial requirements are also shown in the attached spreadsheet by month for the duration of the project. These include both salaries and Direct Cost (DC), and totals. The data are summarized in the figure "CCPS Expense." The following salary estimates are used by work function

Work Function	Loaded Salary ($K per year)
Salary Grade-Programmer	100
Salary Grade-Analyst	120
Salary Grade-First Level Manager	150

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Chart: Cumulative Dollars in Thousands vs. Month of Project, with cumulative budget rising from near 0 in 1/14 to about 3500 in 4/16.