# 2 RELEASE CCPS

| Month | 1/14 | 2/14 | 3/14 | 4/14 | 5/14 | 6/14 | 7/14 | 8/14 | 9/14 | 10/14 | 11/14 | 12/14 | 1/15 | 2/15 | 3/15 | 4/15 | 5/15 | 6/15 | 7/15 | 8/15 | 9/15 | 10/15 | 11/15 | 12/15 | 1/16 | 2/16 | 3/16 | 4/16 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Facilities operations  *(RENTAL)* | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| System builds, change mgt.  *(RENTAL)* | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| Project management | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0.5 | 0.5 | 0.50 | 0.50 | 26.0 |
| Technical management | | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.25 | 0.25 | 0.25 | 0.25 | 12.5 |
| | 1/14 | 2/14 | 3/14 | 4/14 | 5/14 | 6/14 | 7/14 | 8/14 | 9/14 | 10/14 | 11/14 | 12/14 | 1/15 | 2/15 | 3/15 | 4/15 | 5/15 | 6/15 | 7/15 | 8/15 | 9/15 | 10/15 | 11/15 | 12/15 | 1/16 | 2/16 | 3/16 | 4/16 | |
| *Totals - general project* | 1 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 0.75 | 0.75 | 0.75 | 0.75 | 38.5 |
| **RELEASE 1** | 1/14 | 2/14 | 3/14 | 4/14 | 5/14 | 6/14 | 7/14 | 8/14 | 9/14 | 10/14 | 11/14 | 12/14 | 1/15 | 2/15 | 3/15 | 4/15 | 5/15 | 6/15 | 7/15 | 8/15 | 9/15 | 10/15 | 11/15 | 12/15 | 1/16 | 2/16 | 3/16 | 4/16 | |
| System engineering | 0.5 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | 4.5 |
| Human performance engineering | | | 0.5 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0.5 | | | | | | | | | | | | 14.0 |
| Software development - prog 1 | 0.5 | 1 | 1 | 1 | 1 | 1 | | 0.5 | 1 | 1 | 0.5 | 0.5 | 0.5 | | | | | | | | | | | | | | | | 9.5 |
| prog 2 | | | 0.5 | 1 | 1 | 1 | 1 | 0.5 | 1 | 1 | 0.5 | 0.5 | 0.5 | | | | | | | | | | | | | | | | 8.5 |
| prog 3 | | | 0.5 | 1 | 1 | 1 | 1 | 0.5 | 1 | 0.5 | | | | | | | | | | | | | | | | | | | 6.5 |
| Integration test - prog 1 | | | | | | | 1 | 0.5 | | | | | | | | | | | | | | | | | | | | | 1.5 |
| prog 2 | | | | | | | | 0.5 | | | | | | | | | | | | | | | | | | | | | 0.5 |
| prog 3 | | | | | | | | 0.5 | | | | | | | | | | | | | | | | | | | | | 0.5 |
| System test | | 0.5 | 1 | 1 | 1.5 | 2 | 2 | 2 | 2 | 2 | 1.5 | 1.5 | 1 | 1 | 1 | 1 | 0.5 | 0.5 | | | | | | | | | | | 22.0 |
| Software maintenance - prog 3 | | | | | | | | | | 0.5 | 1 | 1 | 1 | 1 | 1 | 1 | 0.5 | 0.5 | | | | | | | | | | | 7.5 |
| Deployment | | | | | | | | | 0.5 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0.5 | 0.5 | | | | | | | | | | | 8.5 |
| Documentation  *(RENTAL)* | | | 1 | 2 | 2 | 2 | 1 | | | | | | | | | | | | | | | | | | | | | | |
| *Totals - Release 1* | 1.00 | 2.50 | 4.50 | 6.00 | 6.50 | 6.00 | 6.00 | 6.00 | 6.50 | 7.00 | 5.50 | 5.50 | 5.00 | 4.00 | 4.00 | 4.00 | 2.00 | 1.50 | | | | | | | | | | | 83.5 |
| **RELEASE 2** | 1/14 | 2/14 | 3/14 | 4/14 | 5/14 | 6/14 | 7/14 | 8/14 | 9/14 | 10/14 | 11/14 | 12/14 | 1/15 | 2/15 | 3/15 | 4/15 | 5/15 | 6/15 | 7/15 | 8/15 | 9/15 | 10/15 | 11/15 | 12/15 | 1/16 | 2/16 | 3/16 | 4/16 | |
| System engineering | | | | | | 0.5 | 0.5 | | | | | | | | | | | | | | | | | | | | | | 1.0 |
| Human performance engineering | | | | | | | | | | | | | | | | | 0.5 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1.00 | 0.50 | 11.0 |
| Software development - prog 1 | | | | | | | | | | | 0.50 | 0.50 | 0.5 | 1 | 1 | 0.25 | 1 | 1 | 1 | 1 | 0.5 | | | | | | | | 8.3 |
| prog 2 | | | | | | | | | | | 0.50 | 0.50 | 0.5 | 1 | 0.5 | 0.5 | 1 | 1 | 1 | 1 | 0.5 | 0.5 | | | | | | | 8.5 |
| Hardware development | | | 0.5 | 1 | 1 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | | | | | | | 6.8 |
| Integration test - prog 1 | | | | | | | | | | | | | | 0.75 | | | | | | | | | | | | | | | 0.8 |
| prog 2 | | | | | | | | | | | | | | | 0.5 | 0.5 | | | | | | | | | | | | | 1.0 |
| System test | | | | | | | | | | | | | | | | | 0.5 | 0.5 | 1 | 1 | 1 | 1 | 1 | 1 | 0.50 | 0.50 | 0.50 | 0.50 | 9.0 |
| Software maintenance - prog 1 | | | | | | | | | | | | | | | | | | | | | 0.5 | 1 | 1 | 1 | 0.50 | 0.50 | 0.50 | 0.50 | 5.5 |
| Deployment | | | | | | | | | | | | | | | | | 0.5 | 0.5 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0.50 | | 9.5 |
| *Totals - Release 2* | | | 0.5 | 1 | 1 | 0.75 | 0.75 | 0.25 | 0.25 | 0.25 | 1.25 | 1.25 | 1.25 | 2.25 | 2.25 | 2.25 | 3.75 | 4.25 | 5.25 | 5.25 | 4.75 | 4.75 | 4 | 4 | 3 | 3 | 2.5 | 1.5 | 61.3 |
| **TOTAL STAFF** | 2 | 4 | 6.5 | 8.5 | 9 | 8.25 | 8.25 | 7.75 | 8.25 | 8.75 | 8.25 | 8.25 | 7.75 | 7.75 | 7.75 | 7.75 | 7.25 | 7.25 | 6.75 | 6.75 | 6.25 | 6.25 | 5.5 | 5.5 | 3.75 | 3.75 | 3.25 | 2.25 | 183.3 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **SALARIES** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| General project | 12.50 | 18.75 | 18.75 | 18.75 | 18.75 | 18.75 | 18.75 | 18.75 | 18.75 | 18.75 | 18.75 | 18.75 | 18.75 | 18.75 | 18.75 | 18.75 | 18.75 | 18.75 | 18.75 | 18.75 | 18.75 | 18.75 | 18.75 | 18.75 | 9.38 | 9.38 | 9.38 | 9.38 | 481 |
| Release 1 | 10.00 | 25.00 | 45.00 | 60.00 | 65.00 | 60.00 | 60.00 | 60.00 | 65.00 | 70.00 | 55.00 | 55.00 | 50.00 | 40.00 | 40.00 | 40.00 | 20.00 | 15.00 | | | | | | | | | | | 835 |
| Release 2 | | | 5.00 | 10.00 | 10.00 | 7.50 | 7.50 | 2.50 | 2.50 | 2.50 | 12.50 | 12.50 | 12.50 | 22.50 | 22.50 | 22.50 | 37.50 | 42.50 | 52.50 | 52.50 | 47.50 | 47.50 | 40.00 | 40.00 | 30.00 | 30.00 | 25.00 | 15.00 | 613 |
| Overall by month | 22.50 | 43.75 | 68.75 | 88.75 | 93.75 | 86.25 | 86.25 | 81.25 | 86.25 | 91.25 | 86.25 | 86.25 | 81.25 | 81.25 | 81.25 | 81.25 | 76.25 | 76.25 | 71.25 | 71.25 | 66.25 | 66.25 | 58.75 | 58.75 | 39.38 | 39.38 | 34.38 | 24.38 | 1929 |
| Cumulative | 23 | 66 | 135 | 224 | 318 | 404 | 490 | 571 | 658 | 749 | 835 | 921 | 1003 | 1084 | 1165 | 1246 | 1323 | 1399 | 1470 | 1541 | 1608 | 1674 | 1733 | 1791 | 1831 | 1870 | 1904 | 1929 | |

## 2 RELEASE CCPS

| | 1/14 | 2/14 | 3/14 | 4/14 | 5/14 | 6/14 | 7/14 | 8/14 | 9/14 | 10/14 | 11/14 | 12/14 | 1/15 | 2/15 | 3/15 | 4/15 | 5/15 | 6/15 | 7/15 | 8/15 | 9/15 | 10/15 | 11/15 | 12/15 | 1/16 | 2/16 | 3/16 | 4/16 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DIRECT CHARGES** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Consultants | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|   BoardTech payments | | | | | 50 | | | | | | | | | | 100 | | | | | | | 120 | 120 | 120 | 120 | 120 | | | 750.0 |
| Facilities opns, system builds | | | 7.50 | 7.50 | 7.50 | 7.50 | 7.50 | 7.50 | 7.50 | 7.50 | 7.50 | 7.50 | 7.50 | 7.50 | 7.50 | 7.50 | 7.50 | 7.50 | 7.50 | 7.50 | 7.50 | 7.50 | 7.50 | 7.50 | 7.50 | 7.50 | 7.50 | 7.50 | 195.0 |
| Chg mgt ops | | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 67.5 |
| Documentation | | | 10.00 | 20.00 | 20.00 | 20.00 | 10.00 | | | | | | | | | | | | | | | | | | | | | | 80.0 |
| Travel and living | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|   Install (2 people) | | | | | | | | | | | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | | | | | | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | | 156.0 |
| Equipment and supplies | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|   Workstations (6@3000) | | | | | 18 | | | | | | | | | | | | | | | | | | | | | | | | 18.0 |
|   Proto boards (7@900) | | | | | | | | | | | | | | | 6.3 | | | | | | | | | | | | | | 6.3 |
|   Prod boards (7@900) | | | | | | | | | | | | | | | | | | | | 6.3 | | | | | | | | | 6.3 |
| Capital purchases (>$10,000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| COGS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|   Workstations (@3000) | | | | | | | | | | | | | | | | | | | | 6 | | | 33 | 33 | 33 | 33 | 27 | | 165.0 |
|   Boards (@900) | | | | | | | | | | | | | | | | | | | | 4.5 | | | 10.8 | 10.8 | 10.8 | 10.8 | 6.3 | | 54.0 |
| Other (courses) | | 15 | | | | | | | 30.00 | | | 5.00 | | | | | | | | | | | | | | | | | 50.0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1548 |
| **DC** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Monthly** | | 17.5 | 20.0 | 30.0 | 98.0 | 30.0 | 20.0 | 10.0 | 40.0 | 10.0 | 23.0 | 28.0 | 23.0 | 23.0 | 129.3 | 23.0 | 10.0 | 10.0 | 10.0 | 26.8 | 10.0 | 143.0 | 186.8 | 186.8 | 186.8 | 186.8 | 56.3 | 10.0 | 1548 |
| **Cumulative** | | 18 | 38 | 68 | 166 | 196 | 216 | 226 | 266 | 276 | 299 | 327 | 350 | 373 | 502 | 525 | 535 | 545 | 555 | 582 | 592 | 735 | 921 | 1108 | 1295 | 1482 | 1538 | 1548 | |
| **TOTAL COST (monthly)** | 23 | 61 | 89 | 119 | 192 | 116 | 106 | 91 | 126 | 101 | 109 | 114 | 104 | 104 | 211 | 104 | 86 | 86 | 81 | 98 | 76 | 209 | 246 | 246 | 226 | 226 | 91 | 34 | 3477 |
| | 1/14 | 2/14 | 3/14 | 4/14 | 5/14 | 6/14 | 7/14 | 8/14 | 9/14 | 10/14 | 11/14 | 12/14 | 1/15 | 2/15 | 3/15 | 4/15 | 5/15 | 6/15 | 7/15 | 8/15 | 9/15 | 10/15 | 11/15 | 12/15 | 1/16 | 2/16 | 3/16 | 4/16 | |
| **Cumulative** | 23 | 84 | 173 | 291 | 483 | 599 | 706 | 797 | 923 | 1024 | 1134 | 1248 | 1352 | 1456 | 1667 | 1771 | 1857 | 1944 | 2025 | 2123 | 2199 | 2408 | 2654 | 2899 | 3126 | 3352 | 3442 | 3477 | |