Cost Baseline
Arthrex Storefront and Wellness Center
5/2/2023

Arthrex Storefront and Wellness Center	Internal	$/hour	Internal	External	$/hour	External	Total	Non-labor $	Total Cost
WBS Categories	Labor		$ Total	Labor		$ Total	Labor		
1. Initiating	38	$ 45	$ 1,710			$ -	$ 1,710		$ 1,710.00
Develop Project Charter	38	$ 45	$ 1,710			$ -	$ 1,710		$ 1,710.00
2. Planning	129	$ 45	$ 5,805	4	$ 137.50	$ 550	$ 6,355		$ 6,355.00
Identify Stakeholders	21	$ 45	$ 945			$ -	$ 945		$ 945.00
Develop Planning and Scheduling	47	$ 45	$ 2,115			$ -	$ 2,115		$ 2,115.00
Develop Risk and Quality metrics	28	$ 45	$ 1,260			$ -	$ 1,260		$ 1,260.00
Kick of Meeting	33	$ 45	$ 1,485	4	$ 137.50	$ 550	$ 2,035		$ 2,035.00
3. Executing	1,941	$ 45	$ 87,341	280	$ 139.96	$ 39,150	$ 126,491	$ 100,000	$226,490.50
POS Hardware Installation and Testing	217	$ 45	$ 9,765			$ -	$ 9,765		$ 9,765.00
Configure POS Software	225	$ 45	$ 10,125			$ -	$ 10,125	$ 100,000	$110,125.00
Integrate POS System	68	$ 45	$ 3,060			$ -	$ 3,060		$ 3,060.00
Developing Mobile Access	37	$ 45	$ 1,665	43	$ 136.63	$ 5,875	$ 7,540		$ 7,540.00
Developing Desktop Access	32	$ 45	$ 1,440	40	$ 137.50	$ 5,500	$ 6,940		$ 6,940.00
Integration with Employee Payroll	141	$ 45	$ 6,345			$ -	$ 6,345		$ 6,345.00
Integrate Inventory Control	181	$ 45	$ 8,145			$ -	$ 8,145		$ 8,145.00
Purchasing SAP	83	$ 45	$ 3,735	24	$ 125.00	$ 3,000	$ 6,735		$ 6,735.00
Network Connectivity Setup	18	$ 45	$ 810	20	$ 125.00	$ 2,500	$ 3,310		$ 3,310.00
Network Connectivity Test	86	$ 45	$ 3,870			$ -	$ 3,870		$ 3,870.00
Setup Athrex Custom Configuration	91	$ 45	$ 4,095	27	$ 125.00	$ 3,375	$ 7,470		$ 7,470.00
POS Software Test	57	$ 45	$ 2,565	18	$ 150.00	$ 2,700	$ 5,265		$ 5,265.00
Test Wellness Calendar	57	$ 45	$ 2,565	20	$ 150.00	$ 3,000	$ 5,565		$ 5,565.00
Test Integration System	111	$ 45	$ 4,995			$ -	$ 4,995		$ 4,995.00
POS Software User Acceptance Test	65	$ 45	$ 2,925	20	$ 150.00	$ 3,000	$ 5,925		$ 5,925.00
Wellness Calendar User Acceptance Tes	37	$ 45	$ 1,665			$ -	$ 1,665		$ 1,665.00
Integration System User Acceptance Tes	37	$ 45	$ 1,665			$ -	$ 1,665		$ 1,665.00
Technical Go Live	52	$ 45	$ 2,340	20	$ 150.00	$ 3,000	$ 5,340		$ 5,340.00
Training POS System Based	48	$ 45	$ 2,160			$ -	$ 2,160		$ 2,160.00
Training Wellness Calendar Based	20	$ 45	$ 900			$ -	$ 900		$ 900.00
Business Go-Live	277.9	$ 45	$ 12,506	48.0	$ 150.00	$ 7,200	#########		$ 19,705.50
4. Monitoring and Controlling	89	$ 45	$ 4,005	53	$ 139.15	$ 7,375	$ 11,380		$ 11,380.00
System Check	69	$ 45	$ 3,105	50	$ 140.00	$ 7,000	$ 10,105		$ 10,105.00
Measure Customer Satisfaction	20	$ 45	$ 900	3	$ 125.00	$ 375	$ 1,275		$ 1,275.00
5. Closing	85	$ 45	$ 3,825	2	$ 125.00	$ 250	$ 4,075		$ 4,075.00
Create KPI Review	22	$ 45	$ 990	2	$ 125.00	$ 250	$ 1,240		$ 1,240.00
Create Payroll, Bookings, Apparel Review	21	$ 45	$ 945			$ -	$ 945		$ 945.00
Document Lessons Learned	42	$ 45	$ 1,890			$ -	$ 1,890		$ 1,890.00
Subtotal	2,282		$ 102,686	339		$ 47,325	$ 150,011	$ 100,000	$250,010.50
Reserves			$ 10,269			$ 4,733	$ 15,001	$ 10,000	$ 25,001.05
Total			112,954			$ 52,058	$ 165,012	$ 110,000	$275,011.55