

Cost Baseline Arthrex Storefront and Wellness Center												
	1	2	3	4	5	6	7	8	9	10	11	12 Total Cost
WBS Categories												
1. Initiating	\$ 1,710.00											\$ 1,710
Develop Project Charter	1,710.00											\$ 1,710
2. Planning	\$ 1,350.00	\$ 5,005.00										\$ 6,355
Identify Stakeholders	405.00	540.00										\$ 945
Develop Planning and Scheduling	540.00	1,575.00										\$ 2,115
Develop Risk and Quality metrics	405.00	855.00										\$ 1,260
Kick off Meeting		2,035.00										\$ 2,035
3. Executing	\$ 4,185.00	\$ 20,423.48	\$ 55,382.00	\$ 45,457.02	\$ 21,015.50	\$ 9,889.50	\$ 11,132.50	\$ 20,900.00	#####	\$ 4,710.54	\$ 12,845.25	\$ 4,464.00
POS Hardware Installation and Testing	4,185.00	5,580.00										\$ 226,491
Configure POS Software		14,843.48	55,382.00	39,899.52								\$ 9,765
Integrate POS System				990.00	2,070.00							\$ 110,125
Developing Mobile Access					2,422.50	5,117.50						\$ 3,060
Developing Desktop Access					2,145.00	4,795.00						\$ 7,540
Integration with Employee Payroll						3,177.00	3,168.00					\$ 6,940
Integrate Inventory Control							5,107.50	3,037.50				\$ 6,345
Purchasing SAP								6,735.00				\$ 8,145
Network Connectivity Setup									1,360.00	1,950.00		\$ 6,735
Network Connectivity Test										3,870.00		\$ 3,310
Setup Arthrex Custom Configuration											7,470	
POS Software Test											5,856.00	\$ 1,614.00
Test Wellness Calendar												4,520.00
Test Integration System												5,565.00
POS Software User Acceptance Test												4,995.00
Wellness Calendar User Acceptance Test												5,925.00
Integration System User Acceptance Test												1,665.00
Technical Go Live												1,665.00
Training POS System Based												5,340.00
Training Wellness Calendar Based												360.00
Business Go-Live												1,800.00
4. Monitoring and Controlling												385.71
System Check												2,396.25
Measure Customer Satisfaction												12,845.25
5. Closing												\$ 11,380.00
Create KPI Review												\$ 11,380
Create Payroll, Bookings, Apparel Review												10,105.00
Document Lessons Learned												1,275.00
Subtotal												\$ 4,075.00
Reserves*												\$ 4,075.00
Total	7,245.00	25,428.48	55,382.00	45,457.02	21,015.50	9,889.50	11,132.50	20,900.00	16,085.71	4,710.54	12,845.25	19,919.00
												275,011.55