

Cost Baseline
Arthrex Storefront and Wellness Center

5/2/2023

WBS Categories	1	2	3	4	5	6	7	8	9	10	11	12	Total Cost
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 of 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	\$ 226,491
POS Hardware Installation and Testing	4,185.00	5,580.00											\$ 9,765
Configure POS Software		14,843.48	55,382.00	39,899.52									\$ 110,125
Integrate POS System				990.00	2,070.00								\$ 3,060
Developing Mobile Access				2,422.50	5,117.50								\$ 7,540
Developing Desktop Access				2,145.00	4,795.00								\$ 6,940
Integration with Employee Payroll					3,177.00	3,168.00							\$ 6,345
Integrate Inventory Control						5,107.50		3,037.50					\$ 8,145
Purchasing SAP								6,735.00					\$ 6,735
Network Connectivity Setup								1,950.00					\$ 3,310
Network Connectivity Test								3,870.00					\$ 3,870
Setup Athrex Custom Configuration				5,856.00	1,614.00								\$ 7,470
POS Software Test								4,520.00	745.00				\$ 5,265
Test Wellness Calendar								5,565.00					\$ 5,565
Test Integration System								4,995.00					\$ 4,995
POS Software User Acceptance Test									5,925.00				\$ 5,925
Wellness Calendar User Acceptance Test									1,665.00				\$ 1,665
Integration System User Acceptance Test									1,665.00				\$ 1,665
Technical Go Live									5,340.00				\$ 5,340
Training POS System Based								360.00	1,800.00				\$ 2,160
Training Wellness Calendar Based								385.71	514.29				\$ 900
Business Go-Live										2,396.25	12,845.25	4,464.00	\$ 19,706
4. Monitoring and Controlling												\$ 11,380.00	\$ 11,380
System Check												10,105.00	\$ 10,105
Measure Customer Satisfaction												1,275.00	\$ 1,275
5. Closing												\$ 4,075.00	\$ 4,075
Create KPI Review												1,240.00	\$ 1,240
Create Payroll, Bookings, Apparel Review												945.00	\$ 945
Document Lessons Learned												1,890.00	\$ 1,890
Subtotal													250,010.50
Reserves*												25,001.05	25,001.05
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