Project Budget

PROJ100

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cyberforce |

[CyberForce Solutions]

Project Lead: Jorael Jamison
Start Date: 11/01/2023

BUDGET ACTUAL Under(Over)
Total \$ 40,600.00 \$ 37,125.00 \$ 3,475.00

			Labor		erials	Fixed							
WBS	Task	Hrs	Rate	Units	\$/Unit	Costs		Budget		Actual	Un	der(Over)	
1	Project Kick-Off						\$	250.00	\$	175.00	\$	75.00	
	Define Project Scope &												
1.1	Objectives	10.0	\$25.00					250.00		175.00		75.00	
	Identify Project Stakeholders												
1.2	& Roles							-				-	
1.3	Develop Project Charter							-				-	
1.4	Backup Data All Systems							-				-	
2	Hardware Upgrades						\$	14,500.00	\$	13,800.00	\$	700.00	
	Identify Hardware Needed &							,		.,			
2.1	Compatibility	40.0	\$25.00					1,000.00		750.00		250.00	
2.1.1	Identify Required CPU's		Ψ=0.00					-				-	
2.1.2	Identify Required RAM							-				_	
	raemany riequirea ra an												
	Identify Required Storage												
2.1.3	Devices & Other Components							_				_	
2.2	Develop Hardware Budget	20.0	\$25.00					500.00		100.00		400.00	
2.2.1	Estimate Cost of CPU's	20.0	Ψ20.00	14 0	\$300.00			4,200.00		4,125.00		75.00	
2.2.2	Estimate Cost of RAM			14.0	\$75.00			1,050.00		1,050.00		70.00	
L.L.L	Estimate Cost of Storage			11.0	φ10.00			1,000.00		1,000.00			
	Devices & Other												
2.2.3	Components			14.0	\$175.00	\$1,250.00		2,450.00		2,900.00		(450.00)	
2.2.0	Components			14.0	ψ175.00	ψ1,200.00		2,430.00		2,500.00		(430.00)	
	Identify Primary & Secondary												
2.3	Hardware Suppliers	20.0	\$25.00					500.00		250.00		250.00	
2.0	Procure All Necessary	20.0	Ψ20.00					300.00		230.00		250.00	
2.4	Hardware Components	30.0	\$25.00					750.00		650.00		100.00	
2.4	Install / Upgrade All	50.0	Ψ20.00					730.00		030.00		100.00	
2.5	Necessary Hardware	50.0	\$45.00					2,250.00		2,175.00		75.00	
2.0	Configure Infrastructure &	50.0	ψ+0.00					2,230.00		2,170.00		75.00	
2.6	Conduct QA Testing	40.0	\$45.00					1,800.00		1,800.00		_	
3	Software Upgrades	70.0	ψ+0.00				\$	18,350.00	\$	17,300.00	\$	1,050.00	
3							Ψ	10,350.00	Ψ	17,300.00	Ψ	1,050.00	
2.4	Identify Software Needed &	40.0	ተ ጋር 00					4 000 00		F00 00		F00.00	
3.1	Compatability	40.0	\$25.00					1,000.00		500.00		500.00	
0.4.4	Estimate Cost of All					# 0.000.00		0.000.00		0.000.00			
3.1.1	Software Sufficient Budget	20.0	ድ ልር ሰዕ			\$2,000.00		2,000.00		2,000.00		-	
3.2	Develop Software Budget	20.0	\$25.00					500.00		250.00		250.00	
0.0	Procure All Necessary	00.0	#05.00	F0 0	# 000 00			44 700 00		44 700 00			
3.3	Software Licenses	20.0	\$25.00	56.0	\$200.00			11,700.00		11,700.00		-	
0.4	Install / Upgrade All	40.0	Φ4E 00					4 000 00		4 500 00		200.00	
3.4	Necessary Software	40.0	\$45.00					1,800.00		1,500.00		300.00	
٥.5	Configure Infrastructure &	00.0	045.00					4 050 00		4 050 00			
3.5	Conduct QA Testing	30.0	\$45.00					1,350.00		1,350.00		-	
3.6	Christmas Holiday Off User Training & Transitional							-				-	
							•	0.750.00	•	0.400.00	•	CEO 00	
4	Period						\$	2,750.00	\$	2,100.00	\$	650.00	
4.4	User Training Needs	00.0	ACE 22					500.05		050.00		050.00	
4.1	Assessment	20.0	\$25.00					500.00		250.00		250.00	
4.0	Develop User Training	40.0	#05.00					4.000.00		000.00		400.00	
4.2	Material and Training Plan	40.0	\$25.00					1,000.00		600.00		400.00	
4.3	Conduct User Training	50.0	\$25.00					1,250.00		1,250.00		-	
4.4	Gather User Feedback							-				-	
4.5	Offer User Support &												
4.5	Assistance As Needed							-				-	
5	Quality Assurance Testing						\$	4,750.00	\$	3,750.00	\$	1,000.00	
	Final System Testing All												
5.1	Hardware	50.0	\$45.00					2,250.00		1,750.00		500.00	
	Final System Testing All												
5.2	Software	50.0	\$45.00					2,250.00		1,750.00		500.00	
	Stakeholder Meeting & Final												
5.3	Review	10.0	\$25.00					250.00		250.00		-	
6	Project Hand-Off						\$	-	\$	-	\$	-	