

Project Budget

PROJ100

Professor T. Lee Williams



[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

WBS	Task	Labor Hrs	Rate	Materials Units	\$/Unit	Fixed Costs	Budget	Actual	Under(Over)
1	Project Kick-Off						\$ 250.00	\$ 175.00	\$ 75.00
1.1	Define Project Scope & Objectives	10.0	\$25.00				250.00	175.00	75.00
1.2	Identify Project Stakeholders & Roles						-		-
1.3	Develop Project Charter						-		-
1.4	Backup Data All Systems						-		-
2	Hardware Upgrades						\$ 14,500.00	\$ 13,800.00	\$ 700.00
2.1	Identify Hardware Needed & Compatibility	40.0	\$25.00				1,000.00	750.00	250.00
2.1.1	Identify Required CPU's						-		-
2.1.2	Identify Required RAM						-		-
2.1.3	Identify Required Storage 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			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	-
2.2.3	Estimate Cost of Storage Devices & Other Components			14.0	\$175.00	\$1,250.00	2,450.00	2,900.00	(450.00)
2.3	Identify Primary & Secondary Hardware Suppliers	20.0	\$25.00				500.00	250.00	250.00
2.4	Procure All Necessary Hardware Components	30.0	\$25.00				750.00	650.00	100.00
2.5	Install / Upgrade All Necessary Hardware	50.0	\$45.00				2,250.00	2,175.00	75.00
2.6	Configure Infrastructure & Conduct QA Testing	40.0	\$45.00				1,800.00	1,800.00	-
3	Software Upgrades						\$ 18,350.00	\$ 17,300.00	\$ 1,050.00
3.1	Identify Software Needed & Compatability	40.0	\$25.00				1,000.00	500.00	500.00
3.1.1	Estimate Cost of All Software					\$2,000.00	2,000.00	2,000.00	-
3.2	Develop Software Budget	20.0	\$25.00				500.00	250.00	250.00
3.3	Procure All Necessary Software Licenses	20.0	\$25.00	56.0	\$200.00		11,700.00	11,700.00	-
3.4	Install / Upgrade All Necessary Software	40.0	\$45.00				1,800.00	1,500.00	300.00
3.5	Configure Infrastructure & Conduct QA Testing	30.0	\$45.00				1,350.00	1,350.00	-
3.6	Christmas Holiday Off						-		-
4	User Training & Transitional Period						\$ 2,750.00	\$ 2,100.00	\$ 650.00
4.1	User Training Needs Assessment	20.0	\$25.00				500.00	250.00	250.00
4.2	Develop User Training 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 & Assistance As Needed						-		-
5	Quality Assurance Testing						\$ 4,750.00	\$ 3,750.00	\$ 1,000.00
5.1	Final System Testing All Hardware	50.0	\$45.00				2,250.00	1,750.00	500.00
5.2	Final System Testing All Software	50.0	\$45.00				2,250.00	1,750.00	500.00
5.3	Stakeholder Meeting & Final Review	10.0	\$25.00				250.00	250.00	-
6	Project Hand-Off						\$ -	\$ -	\$ -