

onme budget

Project Budget

Project Info

Project Lead:	Ellery Hunt
Start Date:	10/7/21

Budget Summary

Budget	Actual	Under(Over)
\$ 355,708	\$ 352,674	\$ 3,034

Tasks	Labor			Materials		Fixed Costs			Budget	Actual	Under(Over)
	Hrs	Rate	Amt	Units	\$/Unit	Material	Travel	Other			
Rebranding initial costs									\$ 245,000	\$ 244,000	\$ 1,000
Design Team	960	\$25.00	6						145,000.00	144,000.00	1,000.00
Marketing	1	\$100,000	1						100,000.00	100,000.00	-
Maintenance for the first year									\$ 3,308	\$ 4,324	\$ (1,016)
Servers		\$40.00	12						500.00	480.00	20.00
Push Notifications		\$10.00	12						120.00	120.00	-
Emergency Maintenance		\$100.00	12						1,200.00	1,200.00	-
App Stores Developer fee(Google Play)		\$25.00	1						300.00	25.00	275.00
App Stores Developer fee(Apple App)		\$99.00	1						1,188.00	99.00	1,089.00
Hosting		\$200.00	12						2,400.00	2,400.00	-
	Hrs	Cost	Amt						\$ 105,000	\$ 104,350	\$ 650
New Staff	2,087	\$25.00	2						105,000.00	104,350.00	650.00