

D03 Costs

Estimated Costs

We will make the calculation of the costs in a detailed way, although before beginning with this one, we will show a series of values with which we will work in this budget:

CONCEPT	VALUE
Social Costs Company	29,90 %

Direct Costs

In the Work programme its estimated to spend 20 hour per week in the subject, so in 3 weeks 60 hours

NAME	TOTAL HOURS	MONTHS	CHARGE/S
Adam Cienfuegos	60	0,75	Project Manager / Scrum Master
Francisco Javier Fernández Montero	60	0,75	Software Engineer
Elena Molina Pineda	60	0,75	Software Engineer

DEDICATION	TOTAL HOURS	MONTHS	CHARGE/S
100 %	60	0,75	Project Manager / Scrum Master
100 %	120	0,75	Software Engineer

Now we'll show the gross hourly and monthly salary of the charge:

CHARGE/S	GROSS SALARY/MONTH	GROSS SALARY/HOUR
Project Manager / Scrum Master	210 €	3,5 €
Software Engineers	390 €	3,25 €
TOTAL	600 €	

We will now calculate the direct costs in the 0,66 months of the project from the gross monthly salaries of the team workers and the social costs of the worker to be paid by the company.

We start with the salaries:

We continue with the social costs or company quota, which are depending on the type of contract, a percentage of the employee's gross salary, in the case of a part-time worker would be 29.90%:

CHARGE/S	SOCIAL COSTS COMPANY 1 PERSON PER 0,75 MONTH	NUMBER OF PEOPLE	SOCIAL COSTS COMPANY
Project Manager / Scrum Master	189,5 €	1	189,5 €
Software Engineer	95,42 €	2	190,84€
		TOTAL	380,34 €

The direct costs would be the sum of the salaries that we would have to pay in 0,6 months plus the social costs of the company associated with each worker, in total amounting to a figure of **600 €+ 380,34 € = 980,34 €**.

Indirect Costs

We will now proceed with the indirect costs:

CONCEPT	INFORMATION	VALUE/YEAR	VALUE/MONTH
Computer Equipment (PCs)	Total value of 11000 € amortized in 4 years.	2.750 €	229,16 €
Red	Internet connection Jazztel 600 Mb	659,40 €	54,95 €

Host	Host service to deploy the software product.	120 €	10 €
		TOTAL (0,5 MONTHS)	146,6 €

Indirect costs amount to **146,6 €**.

Summary

CONCEPT	VALUE
Direct Costs	980,34 €
Indirect Costs	146,6 €
Total	1126,94 €

Real Costs

We will make the calculation of the costs in a detailed way, although before beginning with this one, we will show a series of values with which we will work in this budget:

CONCEPT	VALUE
Social Costs Company	29,90 %

Direct Costs

The roles of each team member have been taken into account in establishing gross month salaries through an informative internet search.

NAME	TOTAL HOURS	MONTHS	CHARGE/S
Adam Cienfuegos	45	0,75	Project Manager / Scrum Master
Francisco Javier Fernández Montero	33,25	0,75	Software Engineer
Elena Molina Pineda	69,33	0,75	Software Engineer

DEDICATION	TOTAL HOURS	MONTHS	CHARGE/S
100 %	45	0,75	Project Manager / Scrum Master
100 %	102,58	0,75	Software Engineer

Now we'll show the gross hourly and monthly salary of the charge:

CHARGE/S	GROSS SALARY/MONTH	GROSS SALARY/HOUR
Project Manager / Scrum Master	157,5 €	3,5 €
Software Engineers	333,38 €	3,25 €
TOTAL	490,88 €	

We will now calculate the direct costs in the 0,5 months of the project from the gross monthly salaries of the team workers and the social costs of the worker to be paid by the company. We start with the salaries:

We continue with the social costs or company quota, which are depending on the type of contract, a percentage of the employee's gross salary, in the case of a part-time worker would be 29.90%:

CHARGE/S	SOCIAL COSTS COMPANY 1 PERSON PER 0,66MONTH	NUMBER OF PEOPLE	SOCIAL COSTS COMPANY
Project Manager / Scrum Master	189,5 €	1	189,5 €
Software Engineer	95,42 €	2	190,84€
		TOTAL	380,34 €

The direct costs would be the sum of the salaries that we would have to pay in 0,6 months plus the social costs of the company associated with each worker, in total amounting to a figure of **490,88 € + 380,34 = 871,225 €**.

Indirect Costs

We will now proceed with the indirect costs:

CONCEPT	INFORMATION	VALUE/YEAR	VALUE/MONTH
Computer Equipment (PCs)	Total value of 11000 € amortized in 4 years.	2.750 €	229,16 €
Red	Internet connection Jazztel 600 Mb	659,40 €	54,95 €
Host	Host service to deploy the software product.	120 €	10 €
		TOTAL (0,75 MONTHS)	146,6 €

Indirect costs amount to **146,6 €**.

Summary

CONCEPT	VALUE
Direct Costs	871,22 €
Indirect Costs	146,6 €
Total	1017,8 €

Conclusions

It can be concluded that our team has been more efficient than estimated, specifically a 9,69 %, saving euros 109,14