

Cost Baseline (Version 2)

Project Name: Revamping of University Of Wollongong room booking system

Date

271022

	Week					
	1	2	3	4	5	6
WBS Categories						
1 Planning stage						
1.1 Pay office rental	\$6,000.00					
1.2 Meeting 1	\$240.00					
1.3 Fill up Kick Off Meeting Agenda	\$40.00					
1.4 Prepare Project charter	\$240.00					
1.5 Prepare Cost Estimate	\$80.00					
1.6 Prepare Scope Statement	\$40.00					
1.7 Prepare HR plan	\$80.00					
1.8 Prepare organisational chart	\$80.00					
1.9 Prepare Team Contract	\$120.00					
1.10 Send project charter to CIO	\$200.00					
1.11 Planning Completed						
2 Analysis Stage						
2.1 Approach and Interview CIO	\$600.00					
2.2 Meeting 2	\$1,200.00					
2.3 Fill up Meeting Agenda for Meeting 2						
2.4 Fill up Project Milestone Report		\$100.00				
2.5 Gather requirements and fill up Requirements Traceability Matrix		\$200.00				
2.6 Prepare MS Projects timeline		\$50.00				
2.7 Prepare Cost Management Plan		\$50.00				
2.8 Prepare Risk Management Plan		\$100.00				
2.9 Analysis completed						
3 Design Stage						
3.1 Design back end (Pseudocode and flowchart)		\$1,200.00				
3.2 Design front end (Wireframing)		\$1,200.00				
3.3 Design completed						
4 Development Stage						
4.1 Fill up Project Milestone Report		\$100.00				

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	1	2	3	4	5	6
4.2 Program back end					\$1,920.00	
4.3 Program front end					\$1,920.00	
4.4 Fill up Project Milestone Report				\$140.00		
4.5 Program completed						
5 Change Request						
5.1 Change Request received						
5.2 Meeting 3			\$400.00			
5.3 Fill up Meeting Agenda for Meeting 3						
5.4 Complete Change Request Form						
5.5 Submit Change Request Form to CIO			\$200.00			
5.6 Update Requirements Traceability Matrix			\$400.00			
5.7 Update HR Plan			\$100.00			
5.8 Update Scope Statement			\$400.00			
5.9 Update Cost Estimation			\$400.00			
5.10 Update Project Schedule			\$100.00			
5.11 Fill up and update Project Milestone Report			\$240.00			
5.12 Update Risk Register				\$200.00		
5.13 Change Request updates completed						
6 Testing Stage						
6.1 Discuss Testing plan					\$200.00	
6.2 Write up Testing case					\$200.00	
6.3 Run Test cases					\$100.00	
6.4 Fill in Test report					\$90.00	
6.5 Testing completed						
7 Preparation Stage						
7.1 Fill up Project Milestone Report					\$100.00	
7.2 Prepare video						\$1,200.00
7.3 Meeting 4						\$1,200.00
7.4 Fill up Meeting Agenda for Meeting 4						

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	1	2	3	4	5	6
7.5 Complete Team and personal Lesson Learnt Report						
7.6 Fill up Project Milestone Report						\$100.00
7.7 Final look-through						\$600.00
7.8 Submission						
8 Fill in Progress Report						
8.1 Fill in Progress Report 1	200					
8.2 Fill in Progress Report 2		200				
8.3 Fill in Progress Report 3			200			
8.4 Fill in Progress Report 4				200		
8.5 Fill in Progress Report 5					200	
8.6 Fill in Progress Report 6						200
9 Fill in Risk Register						
9.1 Fill in Risk Register 1	100					
9.2 Fill in Risk Register 2		100				
9.3 Fill in Risk Register 3			100			
9.4 Fill in Risk Register 4				100		
9.5 Fill in Risk Register 5					100	
10 Update Cost Baseline						
10.1 Update Cost Baseline 1	150					
10.2 Update Cost Baseline 2		100				
10.3 Update Cost Baseline 3			100			
10.4 Update Cost Baseline 4				100		
10.5 Update Cost Baseline 5					100	
Total Cost	\$9,370.00	\$3,400.00	\$2,640.00	\$740.00	\$4,930.00	\$3,300.00
						\$24,380.00