

Proposal/Program Name: 10-012345 Proposal Title XYZ

WBS #: 1.2.3.4

CLIN #: CLIN 0009

BOE Start Date: 09/2024

BOE Title: Party Support - Post Party

Component: 4-Party Planning

BOE Author: Gump, B. – Gump, Bubba

SOW Reference: 1.2.3, 2.3.4, 3.2.1, 4.1.2.4;

BOE Description: The tasks described in this Basis of Estimate (BOE) are in support of Contract Work Breakdown Structure (CWBS) element 1.2.3.4 Party Support, in accordance with Party Contract Task Order. Specifically, this BOE addresses the Party People Inc. efforts required for Party Support.

The following Ground Rules and Assumptions (GR&As) are applicable to this BOE:

- No additional costs for party supplies will be applied

<u>Labor Hours Summary</u>	<u>Hours</u>
Task 1: Party Support	50
Task 2: Event Planning	100
Task 3: Décor Design	150
Task 4: Modern Décor Training	200
Task 5: Supplier Management	250
Task 6: Initial Planning Meeting	300
Task 7: Common Themes	350
Task 8: Integrated Invitations	400
Task 9: Party Planning Support	450
Task 10: Facility Planning	500
Total	2,750

Sources of Data: Accounting Data Report, through the use of the WEB based platform, is a data warehouse of actual accounting information (Weekly and Monthly) that allows the analyst to custom define and generate reports based on their individual needs.

Party Planning Inc. Labor / Work agreement / Subcontractor Task Elements

Task 1: Party Support

Start Date: 09/2024 **End Date:** 09/2025

Description: TBD

Method of Quoting:

MOQ Equation: 0 =

MOQ Type:

MOQ Rationale:

Spread Totals

Hours

<u>Year</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
2024	5	5	0	0	0	0	0	0	0	0	5	5
2025	5	5	0	0	0	0	0	0	5	5	5	5
Total :	50											

Dollars

<u>Year</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
2024	0	0	0	0	0	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0	0	0	0	0	500
Total :	500											

Task 2: Event Planning

Start Date: 09/2024 **End Date:** 09/2025

Description: TBD

Method of Quoting:

MOQ Equation: 0 =

MOQ Type:

MOQ Rationale:

Spread Totals

Hours

<u>Year</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
2024	10	10	0	50	10							
2025	10	10	0									
Total :	100											

Dollars

<u>Year</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
2024	0	0	0	0	0	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0	0	0	0	0	1000
Total :	1000											

Task 3: Décor Design

Start Date: 09/2024 **End Date:** 09/2025

Description: TBD

Method of Quoting:

MOQ Equation: 0 =

MOQ Type:

MOQ Rationale:

Spread Totals

Hours

<u>Year</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
2024	5	5	5	5	5	5	5	5	5	5	25	25
2025	5	5	5	5	5	5	5	5	5	0	0	5
Total :	150											

Dollars

<u>Year</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
2024	0	0	0	0	0	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0	0	0	0	0	1500
Total :	1500											

Task 4: Modern Décor Training

Start Date: 09/2024 **End Date:** 09/2025

Description: Decoration Training

Method of Quoting:

MOQ Equation: 0 =

MOQ Type:

MOQ Rationale:

Spread Totals

Hours

<u>Year</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
2024	10	0	0									
2025	10	0	0	10	10							
Total :	200											

Dollars

<u>Year</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
2024	0	0	0	0	0	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0	0	0	0	0	2000
Total :	2000											

Task 5: Supplier Management

Start Date: 09/2024 **End Date:** 09/2025

Description: TBD

Method of Quoting:

MOQ Equation: 0 =

MOQ Type:

MOQ Rationale:

Spread Totals

Hours

<u>Year</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
2024	10											
2025	10	20										
Total :	250											

Dollars

<u>Year</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
2024	0	0	0	0	0	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0	0	0	0	0	2500
Total :	2500											

Task 6: Initial Planning Meeting

Start Date: 09/2024 End Date: 09/2025

Description: TBD

Method of Quoting:

MOQ Equation: 0 =

MOQ Type:

MOQ Rationale:

Spread Totals

<u>Year</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
2024	10	25	25									
2025	10	25	25									
Total :	300											

Dollars

<u>Year</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
2024	0	0	0	0	0	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0	0	0	0	0	3000
Total :	3000											

Task 7: Common Themes

Start Date: 09/2024 End Date: 09/2025

Description: TBD

Method of Quoting:

MOQ Equation: 0 =

MOQ Type:

MOQ Rationale:**Spread Totals****Hours**

<u>Year</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
2024	10	10	10	10	10	10	10	10	10	10	25	50
2025	10	10	10	10	10	10	10	10	10	10	25	50
Total :	350											

Dollars

<u>Year</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
2024	0	0	0	0	0	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0	0	0	0	0	3500
Total :	3500											

Task 8: Integrated Invitations

Start Date: 09/2024 **End Date:** 09/2025

Description: TBD

Method of Quoting:

MOQ Equation: 0 =

MOQ Type:

MOQ Rationale:

Spread Totals

Hours

<u>Year</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
2024	10	50	50									
2025	10	50	50									
Total :	400											

Dollars

<u>Year</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
2024	0	0	0	0	0	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0	0	0	0	0	4000
Total :	4000											

Task 9: Party Planning Support

Start Date: 09/2024 **End Date:** 09/2025

Description: This task addresses the Party Product Support effort including the efforts described below:

- Subtask 1: Product Support for Weddings
 - Conduct separate product support In Accordance With (IAW) XX-STD-00XX for each new party
 - a. Ensure Wedding occurs on time
 - b. Ensure Wedding occurs on date
 - c. Coordinate with Wedding planning entities
 - d. Coordinate for food and activities
 - Honeymoon planning
 - Honeymoon coordination and Planning to include airfare, rental car, and lodging
- Subtask 2: Superbowl Parties
 - Superbowl party planning
 - Provide coordination of guest and food for superbowl
- Subtask 3: Birthday Planning
 - Birthday party planning
 - Provide coordination of guest and food for birthdays
- Subtask 4: Baby Shower Planning
 - Provide coordination of guest and food for baby shower

Method of Quoting:

MOQ Equation: 0 =

MOQ Type:

MOQ Rationale: Sources of Data:

Actual Hours	1,414
Charge Number(s)	123ABC4567AB
Contract Number	AB123-12-A-0001
Time Span	07/2021 - 12/2022
Repository/Report	Report Name
Date Collected	01/20/2024
Additional Sort Fields	Employee IDs: 123456, 654321
Additional Notes	N/A

Table 1: Superbowl Party Planning Product Support Contract FY19-20 Actuals

Note: Note words 1

Sum of Paid Hours WBS	Employee ID	Process Pay Period YYYYMM				
		202007	202008	202009	202010	202011
[REDACTED]	[REDACTED]	152.0	200.0	116.0	160.0	169.0
[REDACTED]	[REDACTED]	13.0	203.0	124.0	167.0	110.0
Total		165.0	403.0	240.0	327.0	279.0
Grand Total		165.0	403.0	240.0	327.0	279.0

Actual Hours	327
Charge Number(s)	123ABC4567AB
Contract Number	AB123-12-A-0002
Time Span	07/2021 - 12/2022
Repository/Report	Report Name
Date Collected	01/20/2024
Additional Sort Fields	N/A
Additional Notes	N/A

Table 2: Party Support Contract FY1920 Contract Line Item Number (CLIN) 100X Party Actuals

Note: Hours cited above are paid hours that exclude unpaid (zero cost) hours and service center hours

Sum of Hour Amount Row Labels	Column Labels						
		201907	201908	201909	201910	201911	201912
[REDACTED]		225	70	25	7	-3	4
Grand Total		225	70	25	7	-3	4
							327

Table 3: Party Support FY1920 Actuals

Note: Hours cited above are paid hours that exclude unpaid (zero cost) hours and service center hours

Rationale:

The estimated labor required for this task is **4,284 hours**.

Subtask 1: Party Support for Weddings:

Wedding Party support will be required for Party Product Support as detailed in the task description. A bottom-up method was used to develop this task estimate. Historical data is not suitable for comparison because discrete actuals to support this scope were not segregated sufficiently on the contracts. It is estimated that 10 hours a week will be required to conduct Party Product Suport. A Subject Matter Expert (SME) for Wedding Party Support, a Planner with 35 years industry experience in planning and 13 years in the industry created the bottom-up estimate shown in the following table.

Function	Methodology	Hours
Wedding Party Support	25 hours/week*4 weeks/month*12 months	450
Total Hours		450

Table 5: Wedding Party Support Bottom-Up Estimate

Therefore, 1,200 hours are required for Wedding Party Support in support of Party Product Support.

Subtask 2: Superbowl Parties:

Superbowl Party support will be required for as detailed in the task description. Per Table 1, a total of 1,668 hours were incurred over a six (6) month period. This estimate was developed using actuals collected during the period 07/2021 - 12/2022 as reported. These actuals are appropriate for comparison because they are from the same program and represent effort similar to the task description for this BOE . Per the referenced actuals, 1,414 hours were incurred over 6 months, resulting in 236 hours/month.

$$1,414 \text{ hours}/6 \text{ months} = 236 \text{ hours/month}$$

The actuals represent labor to support Wedding Party Planning. Approximately one-third of the actuals were in support of Wedding Party Planning, resulting in 79 hours/month. The remaining actuals are captured under Subtask 4: Baby Shower Planning

$$236 \text{ hours/month (Actuals)} * 1/3 \text{ Scaling Factor} = 79 \text{ hours/month}$$

The Period of Performance (PoP) for this effort is 12 months.

$$79 \text{ hours/month (Actuals)} * 12 \text{ months (PoP)} = 948 \text{ hours}$$

Therefore, 948 hours are required for Wedding Party Planning Support.

Subtask 3: Birthday Party Planning Support:

Birthday Party Planning support will be required as detailed in the task description. Per Table 2, a total of 327 hours were incurred over a six (6) month period. This estimate was developed using Foundation CLIN 0001 Party Planning actuals collected under charge number 123AB4567AB during the period 07/2021 – 12/2022 as reported. These actuals are appropriate for comparison because they are from the same program and represent effort similar to the task description for this BOE. Per the referenced actuals, 327 hours were incurred over 16 months, resulting in 20 hours/month.

$$327 \text{ hours}/16 \text{ months} = 20 \text{ hours/month}$$

The PoP for this effort is 12 months.

$$20 \text{ hours/month (Actuals)} * 12 \text{ months (PoP)} = 240 \text{ hours}$$

Therefore, 240 hours are required for Party Planning in support of Birthday Party Planning Support.

Subtask 4: Baby Shower Planning

Baby Shower planning support will be required as detailed in the task description. Per Table 1, a total of 1,668 hours were incurred over a six (6) month period. This estimate was developed using FY1920 actuals collected during the period 07/2021 - 12/2022. These actuals are appropriate for comparison because they are from the same program and represent effort similar to the task description for this BOE . Per the referenced actuals, 1,414 hours were incurred over 16 months, resulting in 104 hours/month.

$$1,414 \text{ hours}/6 \text{ months} = 236 \text{ hours/month}$$

The actuals represent labor to support Baby Shower Planning. Approximately one-third of the actuals were in support of Wedding Party Planning, resulting in 79 hours/month. The remaining actuals are captured under Subtask 4: Baby Shower Planning

$$236 \text{ hours/month (Actuals)} * 2/3 \text{ Scaling Factor} = 158 \text{ hours/month}$$

The Period of Performance (PoP) for this effort is 12 months.

$$158 \text{ hours/month (Actuals)} * 12 \text{ months (PoP)} = 1,896 \text{ hours}$$

Therefore, 1,896 hours are required for Baby Shower Planning.

Conclusion

The total labor required for Task 9: Party Product Support is 4,284 hours.

1,200 hours (Subtask 1:Party Support for Weddings) + 948 hours (Subtask 2: Superbowl Parties) + 240 hours (Subtask 3: Birthday Party Planning) + 1,896 hours (Subtask 4: Baby Shower Planning) = 4,284 hours

Skill Mix and Performance Location

Labor level breakdown for this effort is based on actuals data listed in this BOE and an analysis by Post Production management of the skill mix and labor grades required for performance of this task in Huntsville, AL.

Spread Totals

Hours

<u>Year</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
2024	10	35	50	50								
2025	10	35	50	50								
Total :	450											

Dollars

<u>Year</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
2024	0	0	0	0	0	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0	0	0	0	0	4500
Total :	4500											

Task 10: Facility Planning

Start Date: 09/2021 **End Date:** 12/2025

Description: TBD

Method of Quoting:

MOQ Equation: 0 =

MOQ Type:

MOQ Rationale:

Spread Totals

Hours

<u>Year</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
2024	10	35	75	50								
2025	10	35	75	50								
Total :	500											

Dollars

<u>Year</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
2024	0	0	0	0	0	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0	0	0	0	0	5000
Total :	5000											

WBS #: 1.2.2.4

CLIN #: CLIN 0003

BOE Start Date: 09/2024

BOE Title: Party Games

Component: 4-Party Games

BOE Author: Gump, B. – Gump, Bubba

SOW Reference: 2.3.1, 1.3.4, 1.2.1, 1.1.2.4;

BOE Description: The tasks described in this Basis of Estimate (BOE) are in support of Contract Work Breakdown Structure (CWBS) element 1.2.2.4 Party Games in accordance with Party Contract Task Order. Specifically, this BOE addresses the Party People Inc. efforts required for Party Support.

The following Ground Rules and Assumptions (GR&As) are applicable to this BOE:

- No additional costs for party supplies will be applied

<u>Labor Hours Summary</u>	<u>Hours</u>
Task 1: Pin tail on Donkey	150
Task 2: Clothes pin drop	100
Total	250

Sources of Data: Accounting Data Report, through the use of the WEB based platform, is a data warehouse of actual accounting information (Weekly and Monthly) that allows the analyst to custom define and generate reports based on their individual needs.

Party Planning Inc. Labor / Work agreement / Subcontractor Task Elements

Task 1: Pin Tail on Donkey

Start Date: 09/2025 **End Date:** 09/2025

Description: Pin the Tail on the Donkey uses a picture of a donkey and blind-fold to try to pin the tail on the picture while blindfolded

Method of Quoting: Actuals

MOQ Equation: 0 =

MOQ Type:

MOQ Rationale:

Based on actual historical data the hours required are 150.

Spread Totals

Hours

<u>Year</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
2024	10	0	0									
2025	0	25	25									

Total :	150											
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Dollars

<u>Year</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
2024	0											
2025	0											
Total :	0											

Task 2: Clothes Pin Drop

Start Date: 09/2024 **End Date:** 09/2025

Description: Try to land clothes pins in a jar from a drop point above.

Method of Quoting: Actuals

MOQ Equation: 0 =

MOQ Type:

MOQ Rationale:

Used historical actual from party on 1/1/24.

Spread Totals

Hours

<u>Year</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
2024	10	0	0	0	0							
2025	0	10	10									
Total :	100											

Dollars

<u>Year</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
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2024	0	0	0	0	0	0	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0	0	0	0	0	0	10000
Total :	10000												

Bubba Gump
Forrest Gump
Bill Fold

Prepared By

Date

Dan Acroyd
Gina Davis

Approved By

Date