

|               |             | Team Member<br>Project Week |              | Luis                           | Sue           | Peres                 | Ingrid |        | Hrs Over/Under | Hrs Over/Under |
|---------------|-------------|-----------------------------|--------------|--------------------------------|---------------|-----------------------|--------|--------|----------------|----------------|
| Start of Week | End of Week |                             | target hours | Web Designer                   | Web Developer | QA Tester/<br>Trainer | PM     | Weekly | Weekly         | Total Budget   |
| January 7     | January 13  | Week 1                      | 40           | 1.45                           | 1.42          | 2.2                   | 3.43   | 8.5    | -31.5          |                |
| January 14    | January 20  | Week 2                      | 38           | 2                              | 2.45          | 2.52                  | 6.15   | 13.12  | -24.88         |                |
| January 21    | January 27  | Week 3                      | 38           | 5.25                           | 6             | 2.45                  | 8.5    | 22.2   | -15.8          |                |
| January 28    | February 3  | Week 4                      | 44           | 10                             | 9             | 8.2                   | 12.65  | 39.85  | -4.15          |                |
| February 4    | February 10 | Week 5                      | 36           | 7.5                            | 6.5           | 2                     | 9      | 25     | -11            |                |
| February 11   | February 17 | Week 6                      | 44           | 8                              | 9.35          | 12.45                 | 5.35   | 35.15  | -8.85          |                |
| February 18   | February 24 | Week 7                      | 30           | 7.5                            | 8.5           | 10                    | 10.5   | 36.5   | 6.5            |                |
| February 25   | March 3     | Week 8                      | 40           | 12.5                           | 11.3          | 6                     | 7.43   | 37.23  | -2.77          |                |
| March 4       | March 10    | Break ??                    | 40           | 4.25                           | 11            | 8                     | 9.25   | 32.5   | -7.5           |                |
| March 11      | March 17    | Week 10                     | 36           | 7.5                            | 7.5           | 3                     | 10.75  | 28.75  | -7.25          |                |
| March 18      | March 24    | week 11                     | 40           | 8.75                           | 7.5           | 12.5                  | 6.2    | 34.95  | -5.05          |                |
| March 25      | March 31    | Week 12                     | 34           | 7                              | 8             | 6                     | 5      | 26     | -8             |                |
| April 1       | April 7     | Week 13                     | 40           | 7.5                            | 6.5           | 4                     | 5.3    | 23.3   | -16.7          |                |
| April 8       | April 14    | Week 14                     | 42           | 6.25                           | 6.75          | 3.6                   | 7      | 23.6   | -18.4          |                |
| April 15      | April 21    | Week 15                     | 39           | 0                              | 0             | 0                     | 0      | 0      | -60            |                |
|               |             |                             |              | Total Project Hours Spent      |               |                       |        | 386.65 |                |                |
|               |             |                             |              | Target hours                   |               | 581                   | -----  |        |                | -194.35        |
|               |             |                             |              | Reserves = 10%                 |               | 58.1                  |        |        |                |                |
|               |             |                             |              | Max Labor Budget in h          |               | 639.1                 | -----  |        |                | -252.45        |
|               |             |                             |              | Total Max Remaining Budget Hou |               | 252.45                |        |        |                |                |

|   |             |              |  |               |                 |                   |                          |                       |             |                    |
|---|-------------|--------------|--|---------------|-----------------|-------------------|--------------------------|-----------------------|-------------|--------------------|
| 95.45      101.77      82.92      106.51    |             |              |  |               |                 |                   |                          |                       |             |                    |
|   |             |              | Team Member  | Expected Cost | Luis            | Sue               | Peres                    | Ingrid                |             | \$\$\$ Over/-Under |
| Start of Week                               | End of Week | Project Week |  | Web Design    | Web Development | QA Tester/ Tester | PM                       | Weekly                |             | Weekly             |
| January 7                                   | January 13  | Week 1       | \$2,270.00   | \$76.85       | \$75.26         | \$112.20          | \$240.10                 | \$504.41              |             | -\$1,765.59        |
| January 14                                  | January 20  | Week 2       | \$2,168.00   | \$106.00      | \$129.85        | \$128.52          | \$430.50                 | \$794.87              |             | -\$1,373.13        |
| January 21                                  | January 27  | Week 3       | \$2,176.00   | \$278.25      | \$318.00        | \$124.95          | \$595.00                 | \$1,316.20            |             | -\$859.80          |
| January 28                                  | February 3  | Week 4       | \$2,500.00   | \$530.00      | \$477.00        | \$418.20          | \$885.50                 | \$2,310.70            |             | -\$189.30          |
| February 4                                  | February 10 | Week 5       | \$2,024.00   | \$397.50      | \$344.50        | \$102.00          | \$630.00                 | \$1,474.00            |             | -\$550.00          |
| February 11                                 | February 17 | Week 6       | \$2,516.00   | \$424.00      | \$495.55        | \$634.95          | \$374.50                 | \$1,929.00            |             | -\$587.00          |
| February 18                                 | February 24 | Week 7       | \$1,706.00   | \$397.50      | \$450.50        | \$510.00          | \$735.00                 | \$2,093.00            |             | \$387.00           |
| February 25                                 | March 3     | Week 8       | \$2,270.00   | \$662.50      | \$598.90        | \$306.00          | \$520.10                 | \$2,087.50            |             | -\$182.50          |
| March 4                                     | March 10    | Week 9       | \$2,270.00   | \$225.25      | \$583.00        | \$408.00          | \$647.50                 | \$1,863.75            |             | -\$406.25          |
| March 11                                    | March 17    | Week 10      | \$2,058.00   | \$397.50      | \$397.50        | \$153.00          | \$752.50                 | \$1,700.50            |             | -\$357.50          |
| March 18                                    | March 24    | Week 11      | \$2,270.00   | \$463.75      | \$397.50        | \$637.50          | \$434.00                 | \$1,932.75            |             | -\$337.25          |
| March 25                                    | March 31    | Week 12      | \$1,918.00   | \$371.00      | \$424.00        | \$306.00          | \$350.00                 | \$1,451.00            |             | -\$467.00          |
| April 1                                     | April 7     | Week 13      | \$2,270.00   | \$397.50      | \$344.50        | \$204.00          | \$371.00                 | \$1,317.00            |             | -\$953.00          |
| April 8                                     | April 14    | Week 14      | \$2,410.00   | \$331.25      | \$357.75        | \$183.60          | \$490.00                 | \$1,362.60            |             | -\$1,047.40        |
| April 15                                    | April 21    | Week 15      | \$2,217.00   | \$0.00        | \$0.00          | \$0.00            | \$0.00                   | \$0.00                |             | -\$2,217.00        |
| April 22                                    | April 28    | Week 16      | \$0.00   | \$0.00        | \$0.00          | \$0.00            | \$0.00                   | \$0.00                |             | \$0.00             |
| Hourly Rate:                                |             |              |  | 53            | 53              | 51                | 70                       |                       |             |                    |
| Weekly Target                               |             |              |  |               |                 |                   |                          |                       |             |                    |
| Half WK Target                              |             |              |  |               |                 |                   |                          |                       |             |                    |
| Project Budget                              | \$33,043.00 |              | \$5,058.85    \$5,393.81    \$4,228.92    \$7,455.70 |               |                 |                   |                          |                       |             |                    |
| Reserves = 10%                              |             | \$3,304.30   |  |               |                 |                   | Remaining Project Budget |                       | \$10,905.72 |                    |
| Total Remaining Budget \$\$\$ Plus Reserves |             |              | \$14,210.02  |               |                 |                   |                          | % of Budget Remaining |             | 33.00%             |
|   |             |              |  | Employee 1    | Employee 2      | Employee 4        | PM                       | Project Labor         |             |                    |
|   |             |              |  | Web Design    | Web Development | QA Tester         | PM                       | Budget Used           |             |                    |
| Total Project Budget Spent on:              |             |              |  | \$5,058.85    | \$5,393.81      | \$4,228.92        | \$7,455.70               |                       |             |                    |
| % of Project Budget Spent on:               |             |              |  | 15.31%        | 16.32%          | 12.80%            | 22.56%                   | 67.00%                |             |                    |