

		Team Member 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/ 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	Week 9	40	7	11	10	18.85	46.85	6.85	
March 11	March 17	Week 10	36					0	-36	
March 18	March 24	week 11	40					0	-40	
March 25	March 31	Week 12	34					0	-34	
April 1	April 7	Week 13	40					0	-40	
April 8	April 14	Week 14	42					0	-42	
April 15	April 21	Week 15	39	0	0	0	0	0	-60	
					Total Project Hours Spent			264.4		
					Target hours			581	-----	
					Reserves = 10%			58.1		
					Max Labor Budget in hours			639.1	-----	
					Total Max Remaining Budget Hours			374.7		

61.2      65.52      55.82      81.86

		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	\$371.00	\$583.00	\$510.00	\$1,319.50	\$2,783.50	\$513.50
March 11	March 17	Week 10	\$2,058.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$2,058.00
March 18	March 24	Week 11	\$2,270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$2,270.00
March 25	March 31	Week 12	\$1,918.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,918.00
April 1	April 7	Week 13	\$2,270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$2,270.00
April 8	April 14	Week 14	\$2,410.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$2,410.00
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	\$500.00	\$452.00	\$234.00	\$520.10	\$1,706.10	\$1,706.10
Hourly Rate:				53	53	51	70		
Weekly Target									
Half WK Target									
Project Budget			\$33,043.00	\$3,743.60	\$3,924.56	\$3,080.82	\$6,250.30		
Reserves = 10%			\$3,304.30				Remaining Project Budget	\$16,043.72	
Total Remaining Budget \$\$\$ Plus Reserves			\$19,348.02				% of Budget Remaining	48.55%	
				Employee	Employee 3	Employee 4	PM	Project Labor	
				Web Design	Web Development	QA Tester	PM	Budget Used	
Total Project Budget Spent on:				\$3,743.60	\$3,924.56	\$3,080.82	\$6,250.30		
% of Project Budget Spent on:				11.33%	11.88%	9.32%	18.92%	51.45%	

Milestone Tracking								
To Completion								
2.1	<b>Diagram User System</b>	Planned Hours	BAC	Actual Cost	Earned Value	Management	Planned Hours	Planned Value
	Employee 1	2	\$140.00	\$520.10	\$140.00	PM	8	\$560.00
	Employee 2	10	\$530.00	\$576.11	\$530.00			
	Employee 3	10	\$530.00	\$475.68	\$530.00			
	Employee 4	10	\$510.00	\$304.47	\$510.00			
	<b>Total</b>	<b>32</b>	<b>\$1,710.00</b>	<b>\$1,876.36</b>	<b>\$1,710.00</b>	100%	40	
2.2	<b>Design database system</b>	Planned Hours	Planned Value	Actual Cost	Earned Value	Management	Planned Hours	Planned Value
	Employee 1	0	\$0.00	\$514.50	\$0.00	PM	10	\$700.00
	Employee 2	10	\$530.00	\$0.00	\$530.00			
	Employee 3	10	\$530.00	\$1,570.13	\$530.00			
	Employee 4	8	\$408.00	\$137.70	\$408.00			
	<b>Total</b>	<b>28</b>	<b>\$1,468.00</b>	<b>\$2,222.33</b>	<b>\$1,468.00</b>	100%	38	
2.3	<b>Design user interface</b>	Planned Hours	Planned Value	Actual Cost	Earned Value	Management	Planned Hours	Planned Value
	Employee 1	4	\$280.00	\$0.00	\$280.00	PM	6	\$420.00
	Employee 2	14	\$742.00	\$569.75	\$742.00			
	Employee 3	10	\$530.00	\$53.00	\$530.00			
	Employee 4	4	\$204.00	0	\$204.00			
	<b>Total</b>	<b>32</b>	<b>\$1,756.00</b>	<b>\$622.75</b>	<b>\$1,756.00</b>	100%	38	
2.4	<b>Design quality assurance (QA)</b>	Planned Hours	Planned Value	Actual Cost	Earned Value	Management	Planned Hours	Planned Value
	Employee 1	2	\$140.00	\$1,106.00	\$137.20	PM	10	\$700.00
	Employee 2	6	\$318.00	\$371.00	\$311.64			
	Employee 3	8	\$424.00	0	\$415.52			
	Employee 4	18	\$918.00	520.2	\$899.64			
	<b>Total</b>	<b>34</b>	<b>\$1,800.00</b>	<b>\$1,997.20</b>	<b>\$1,764.00</b>	98%	44	
3.1	<b>Create DB system</b>	Planned Hours	Planned Value	Actual Cost	Earned Value	Management	Planned Hours	Planned Value
	Employee 1	0	\$0.00	\$105.00	\$0.00	PM	8	\$560.00
	Employee 2	10	\$530.00	\$0.00	\$477.00			
	Employee 3	8	\$424.00	\$906.30	\$381.60			
	Employee 4	10	\$510.00	0	\$459.00			
	<b>Total</b>	<b>28</b>	<b>\$1,464.00</b>	<b>\$1,011.30</b>	<b>\$1,317.60</b>	90%	36	
3.2	<b>Create UI</b>	Planned Hours	Planned Value	Actual Cost	Earned Value	Management	Planned Hours	Planned Value

Employee 1	8	\$560.00	\$0.00	\$420.00		PM	4	\$280.00
Employee 2	12	\$636.00	\$2,207.45	\$477.00				
Employee 3	10	\$530.00	<b>\$26.50</b>	\$397.50				
Employee 4	10	\$510.00	0	\$382.50				
<b>Total</b>	<b>40</b>	<b>\$2,236.00</b>	<b>\$2,233.95</b>	<b>\$1,677.00</b>	75%		44	

3.3	<b>Create UI-DB scripts</b>	Planned Hrs	Planned V	Actual Cost	Earned Value	Management	Planned Hours	Planned Value
	Employee 1	3	\$210.00	\$227.50	\$42.00	PM	5	\$350.00
	Employee 2	6	\$318.00	\$0.00	\$63.60			
	Employee 3	6	\$318.00	\$145.75	\$63.60			
	Employee 4	10	\$510.00	1960.95	\$102.00			
	<b>Total</b>	<b>25</b>	<b>\$1,356.00</b>	<b>\$2,334.20</b>	<b>\$271.20</b>	20%	30	

3.4	<b>Create Technical documents</b>	Planned Hrs	Planned V	Actual Cost	Earned Value	Management	Planned Hours	Planned Value
	Employee 1	8	\$560.00		\$0.00	PM	2	\$140.00
	Employee 2	10	\$530.00		\$0.00			
	Employee 3	10	\$530.00		\$0.00			
	Employee 4	10	\$510.00		\$0.00			
	<b>Total</b>	<b>38</b>	<b>\$2,130.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		40	

4.1	<b>Perform module tests</b>	Planned Hrs	Planned V	Actual Cost	Earned Value	Management	Planned Hours	Planned Value
	Employee 1	2	\$140.00		\$0.00	PM	8	\$560.00
	Employee 2	10	\$530.00		\$0.00			
	Employee 3	10	\$530.00		\$0.00			
	Employee 4	10	\$510.00		\$0.00			
	<b>Total</b>	<b>32</b>	<b>\$1,710.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		40	

4.2	<b>Perform system integration tests</b>	Planned Hrs	Planned V	Actual Cost	Earned Value	Management	Planned Hours	Planned Value
	Employee 1	2	\$140.00	\$140.00	\$0.00	PM	8	\$560.00
	Employee 2	8	\$424.00	\$140.00	\$0.00			
	Employee 3	8	\$424.00	\$140.00	\$0.00			
	Employee 4	10	\$510.00	\$140.00	\$0.00			
	<b>Total</b>	<b>28</b>	<b>\$1,498.00</b>	<b>\$560.00</b>	<b>\$0.00</b>		36	

4.3	<b>Perform module tests</b>	Planned Hrs	Planned V	Actual Cost	Earned Value	Management	Planned Hours	Planned Value
	Employee 1	2	\$140.00	#REF!	\$140.00	PM	8	\$560.00
	Employee 2	10	\$530.00	#REF!	\$530.00			
	Employee 3	10	\$530.00	#REF!	<b>\$670.00</b>			

4.4	Employee 4	10	\$510.00					
	<b>Total</b>	<b>32</b>	<b>\$1,710.00</b>				40	
	<b>Perform user acceptance test:</b>	Planned Ho	Planned V	Actual Cos	Earned Value	Management	Planned Hours	Planned Value
	Employee 1	6	\$420.00	#REF!	\$420.00	PM	2	\$140.00
	Employee 2	6	\$318.00	#REF!	\$318.00			
	Employee 3	10	\$530.00	#REF!	<b>\$738.00</b>			
	Employee 4	10	\$510.00					
	<b>Total</b>	<b>32</b>	<b>\$1,778.00</b>				34	
	<b>Launch system</b>	Planned Ho	Planned V	Actual Cos	Earned Value	Management	Planned Hours	Planned Value
	Employee 1	4	\$280.00	#REF!	\$280.00	PM	6	\$420.00
5.1	Employee 2	10	\$530.00	#REF!	\$530.00			
	Employee 3	10	\$530.00	#REF!	<b>\$810.00</b>			
	Employee 4	10	\$510.00					
	<b>Total</b>	<b>34</b>	<b>\$1,850.00</b>				40	
	<b>Train Users</b>	Planned Ho	Planned V	Actual Cos	Earned Value	Management	Planned Hours	Planned Value
5.2	Employee 1	10	\$700.00	#REF!	\$700.00	PM	2	\$140.00
	Employee 2	10	\$530.00	#REF!	\$530.00			
	Employee 3	10	\$530.00	#REF!	<b>\$1,230.00</b>			
	Employee 4	10	\$510.00					
	<b>Total</b>	<b>40</b>	<b>\$2,270.00</b>				42	
6	<b>Closeout</b>	Planned Ho	Planned V	Actual Cos	Earned Value	Management	Planned Hours	Planned Value
	Employee 1	8	\$560.00	#REF!	\$560.00	PM	2	\$140.00
	Employee 2	9	\$477.00	#REF!	\$477.00			
	Employee 3	10	\$530.00	#REF!	<b>\$1,037.00</b>			
	Employee 4	10	\$510.00					
	<b>Total</b>	<b>37</b>	<b>\$2,077.00</b>				39	
		492					89	581

30% Review						
<b>Diagram User System</b>		Planned Ho	BAC	Actual Cos	Earned Val	Plus PM
Employee 1						
Employee 2						
Employee 3		45	\$1,800.00	#VALUE!	\$1,800.00	PM
Employee 4		45	\$1,800.00	#VALUE!	\$1,800.00	
<b>Total</b>		<b>90</b>	<b>\$3,600.00</b>	<b>#VALUE!</b>	<b>\$3,600.00</b>	100% complete

2.2	<b>Design database system</b>	Planned Ho	Planned V	Actual Cos	Earned Valu	Plus PM	Total AC
	Employee 1	45	\$1,800.00	#REF!	\$1,800.00		
	Employee 2	45	\$1,800.00	#REF!	\$1,800.00		

	Employee 3	90	\$3,600.00	#REF!	\$3,600.00	PM	
	Employee 4						
	<b>Total</b>					100% complete	
	<b>2.3 Design user interface</b>	Planned Ho	Planned V	Actual Cos	Earned Valu	Plus PM	Total AC
	Employee 1	45	\$1,800.00	#REF!	\$1,800.00		
	Employee 2	45	\$1,800.00	#REF!	\$1,800.00		
	Employee 3	90	\$3,600.00	#REF!	\$3,600.00	PM	
	Employee 4						
	<b>Total</b>						
2.4	<b>Design quality assurance (QA</b>	Planned Ho	Planned V	Actual Cos	Earned Valu	Plus PM	Total AC
	Employee 1	45	\$1,800.00	#REF!	\$1,800.00		
	Employee 2	45	\$1,800.00	#REF!	\$1,800.00		
	Employee 3	90	\$3,600.00	#REF!	\$3,600.00	PM	
	Employee 4						
	<b>Total</b>						
	<b>3.1 Create DB system</b>	Planned Ho	Planned V	Actual Cos	Earned Valu	Plus PM	Total AC
	Employee 1	45	\$1,800.00	#REF!	\$1,800.00		
	Employee 2	45	\$1,800.00	#REF!	\$1,800.00		
	Employee 3	90	\$3,600.00	#REF!	\$3,600.00	PM	
	Employee 4						
	<b>Total</b>						

3.2	Create UI	Planned Ho	Planned V	Actual Cos	Earned Valu	Plus PM	Total AC
	Employee 1	45	\$1,800.00	#REF!	\$1,800.00		
	Employee 2	45	\$1,800.00	#REF!	\$1,800.00		
	Employee 3	90	\$3,600.00	#REF!	\$3,600.00	PM	
	Employee 4						
	Total						
3.3	Create UI-DB scripts	Planned Ho	Planned V	Actual Cos	Earned Valu	Plus PM	Total AC
	Employee 1	45	\$1,800.00	#REF!	\$1,800.00		
	Employee 2	45	\$1,800.00	#REF!	\$1,800.00		
	Employee 3	90	\$3,600.00	#REF!	\$3,600.00	PM	
	Employee 4						
	Total						
30% Review							

4.1

4.2

4.3





30% Review	60% Review	70% Review	Project Complete	
Expected Hours	Expected Hours	Expected Hours		
160	350	542	581	
Actual Hours	Actual Hours	Actual Hours		
83.67	264.4	264.4	264.4	
Retained Hours	Retained Hours	Retained Hours		
76.33	85.6	277.6	316.6	

Planned Value	Real Numbers				
	Actual Budget			Reserve Budget	
	Jan 30th	Mar 11th			
	30% Review	60% Review	90% Review	Project Complete	Not to Exceed
	Expected \$\$\$	Expected \$\$\$			
	\$9,114.00	\$19,900.00	\$30,826.00	\$33,043.00	
	Actual \$\$\$	Actual \$\$\$			
	\$4,926.18	\$15,293.18	\$15,293.18	\$4,173.93	\$36,347.30
	30% Budget	60% Budget	90% Budget	100% Budget	
	54.05%	76.85%	\$0.50	\$0.13	
% Work Comp	18%	58%			
Earned Value	\$5,947.74	\$19,297.11	\$0.00	\$0.00	
Over/Under budget by:				-\$4,187.82	-\$31,421.12

SPI	0.653	0.970
Schedule Variance	-\$3,166.26	-\$602.89
CPI	1.207	1.262
Cost Variance	\$1,021.56	\$4,003.93

Actual Cost	Earned Value	% Complete	TOTAL AC	TOTAL EV
\$210.00	\$560.00	100% complete		
			\$2,086.36	\$2,270.00
Actual Cost	Earned Value	% Complete	TOTAL AC	TOTAL EV
\$542.50	\$700.00	100% complete		
			\$2,764.83	\$2,168.00
Actual Cost	Earned Value	% Complete	TOTAL AC	TOTAL EV
\$371.00	\$420.00	100% complete		
			\$993.75	\$2,176.00
Actual Cost	Earned Value	% Complete	TOTAL AC	TOTAL EV
\$161.00	\$686.00	100% complete		
			\$2,158.20	\$2,450.00
Actual Cost	Earned Value	% Complete	TOTAL AC	TOTAL EV
\$630.00	\$504.00			
			\$1,641.30	\$1,821.60
Actual Cost	Earned Value	% Complete	TOTAL AC	TOTAL EV

	\$490.00	\$210.00		
			\$2,723.95	\$1,887.00
Actual Cost	Earned Value	% Complete	TOTAL AC	TOTAL EV
\$91.00	\$70.00			
			\$2,425.20	\$341.20
Actual Cost	Earned Value	% Complete	TOTAL AC	TOTAL EV
\$0.00	\$0.00			
			\$0.00	\$0.00
Actual Cost	Earned Value	% Complete	TOTAL AC	TOTAL EV
\$0.00	\$0.00	100% complete		
			\$0.00	\$0.00
Actual Cost	Earned Value	% Complete	TOTAL AC	TOTAL EV
\$0.00	\$0.00	100% complete		
			\$560.00	\$0.00
Actual Cost	Earned Value	% Complete	TOTAL AC	TOTAL EV
\$0.00	\$0.00	100% complete		

				#REF!	\$0.00
Actual Cost	Earned Value	% Complete	TOTAL AC	TOTAL EV	
\$0.00	\$0.00	100% complete			
				#REF!	\$0.00
Actual Cost	Earned Value	% Complete	TOTAL AC	TOTAL EV	
\$0.00	\$0.00	100% complete			
					\$0.00
Actual Cost	Earned Value	% Complete	TOTAL AC	TOTAL EV	
\$0.00	\$0.00	100% complete			
				#REF!	\$0.00
Actual Cost	Earned Value	% Complete	TOTAL AC	TOTAL EV	
\$0.00	\$0.00	100% complete			
					\$0.00