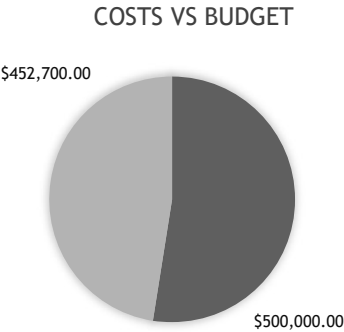


STAFFING BUDGET (Monthly)

STAFFING BUDGETED
AMOUNT
\$ 500,000.00

STAFFING TOTAL COSTS
\$452,700.00

DIFFERENCE
🚨 \$47,300.00



ITEM	DESCRIPTION	QUANTITY	COST	TOTAL
Project Manager	Project Leader	1	\$54,200.00	\$54,200.00
Frontend Developer	Frontend Develop	3	\$26,700.00	\$80,100.00
Backend Developer	Backend Develop	4	\$34,000.00	\$136,000.00
Designer	System Design	1	\$22,000.00	\$22,000.00
IT Consultant	IT Consulting and Supporting	2	\$39,200.00	\$78,400.00
IT Analyst	Analysis, Maintenance, and Enhancement System	2	\$41,000.00	\$82,000.00
Total Cost				\$452,700.00