**Matrix of Activity with cost**

**Budget 1 2 3 4 5 6 7 8 9 10**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ID** |  |  |  |  |  |  |  |  |  |  |  |
| A | 5 | 5 |  |  |  |  |  |  |  |  |  |
| B | 4 | 2 | 2 |  |  |  |  |  |  |  |  |
| C | 7 | 2 | 2 | 3 |  |  |  |  |  |  |  |
| D | 8 | 2 | 2 | 2 | 2 |  |  |  |  |  |  |
| E | 12 | 4 | 3 | 3 | 1 | 1 |  |  |  |  |  |
| G | 18 | 4 | 4 | 4 | 4 | 2 |  |  |  |  |  |
| F | 16 | 4 | 4 | 4 | 4 |  |  |  |  |  |  |

**Baseline Budget**

0 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ID** | **Budget** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| A | **5** | 5 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| B | **4** |  | 2 | 2 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| C | **7** |  |  |  | 2 | 2 | 3 |  |  |  |  |  |  |  |  |  |  |
| D | **8** |  |  |  | 2 | 2 | 2 | 2 |  |  |  |  |  |  |  |  |  |
| E | **12** |  |  |  |  |  |  |  | 4 | 3 | 3 | 1 | 1 |  |  |  |  |
| G | **18** |  |  |  |  |  |  | 4 | 4 | 4 | 4 | 2 |  |  |  |  |  |
| F | **16** |  |  |  |  |  |  |  |  |  |  |  |  | 4 | 4 | 4 | 4 |
| **Total** | **70** | 5 | 2 | 2 | 4 | 4 | 5 | 6 | 8 | 7 | 7 | 3 | 1 | 4 | 4 | 4 | 4 |
| **Commutative** | | 5 | 7 | 9 | 13 | 17 | 22 | 28 | 36 | 43 | 50 | 53 | 54 | 58 | 62 | 66 | 70 |