

DELIVERABLE 11 ITEM 1: DESCRIPTION OF THE COSTS OF THE PROJECT

This report contains a list of all the tasks we carried out to make the project and an approximate budget with its cost.

Personnel Costs

This budget is an approximation of the cost that would carry this project if the persons who worked on it were going to be paid for their work. The cost per hour of work is an adjustment from a relation of the maximum salary per hour for each role we were provided last year in the subject Software Process and Management (PSG) which is provided as an attached document. Please, note that the ratios we were given show the maximum salaries per hour per role, so we decided to lower the salaries for our project so it could be more accurate.

| Budget | | | |
|----------------|---------------------|----------------------|-------------------|
| Role | Hours Worked | Cost per hour | Total cost |
| Project Leader | 39 | 30,50 € | 1189,5 € |
| Programmer 1 | 28 | 20,80 € | 582,4 € |
| Programmer 2 | 36 | 20,80 € | 748,8 € |
| Programmer 3 | 37 | 20,80 € | 769,6 € |
| Programmer 4 | 23 | 20,80 € | 478,4€ |
| | | | |
| Total | 163 | | 3768,7€ |

Amortisation of the machines

Our development team has required to buy 5 new laptops to work for this project. The amortisation of those machines will be done in 4 years. The next formula describes the amount that will be charged in this project:

$$(W * C)/(N * 1980)$$

Where W stands for the hours worked, C stands for the costs of the machines, and N stands for the number of years in which the amortisation will be done. In this project, we have worked for a total of 163 hours. The total cost of the machines is 4050€. Applying the formula, the total cost of the amortization is:

$$\frac{163 * 4050}{4 * 1980} = 83,35$$

Other Costs

Other costs for this project include meals we took while working on it, with a total cost of 15€

Total cost of the project: $3768,7\text{€} + 83,35 + 15 = \underline{\underline{3867,05\text{€}}}$ (VAT not included)