**5.2. Wages and Resource Costs**

Below are tables outlining expected salaries and resource costs for each phase of the project. Expected salaries were obtained from Salary.com and were based on required job titles. Resource costs are based on retail prices of hardware found from various online retailers. For additional information, see the funding plan located in the appendix.

**Phase 1 - Salaries and Wages**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Title | Quantity | Time Needed | Hourly Rate | Total |
| Project Manager | 1 | 640 hours | $15 | $9,600 |
| Hardware Manager | 1 | 320 hours | $15 | $4,800 |
| Software Manager | 2 | 520 hours | $15 | $15,600 |
| Marketing Director | 1 | 80 hours | $15 | $1,200 |
| Financial Specialist | 1 | 160 hours | $15 | $2,400 |
| Webmaster | 1 | 80 hours | $15 | $1,200 |
| Wireless Consultant | 1 | 30 hours | $15 | $1,050 |
| Transportation Consultant | 1 | 70 hours | $15 | $840 |
| Database Analyst | 1 | 400 hours | $15 | $6,000 |
|  |  |  |  | $42,690 |
|  |  |  | 40% Overhead | $17,080 |
| Totals | **10** | **2,300 hours** | **-** | **$59,770** |

**Phase 1 - Resource Costs**

* RFID receiver - $150
* RFID tags - $10  
  \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  
   Grand Total: $160

**Phase 2 - Salaries and Wages**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Title | Salary | Time Needed | Hourly Rate | Total |
| Project Manager | $62,000 | 640 hours | $30 | $19,000 |
| Hardware Manager | $58,000 | 160 hours | $28 | $8,960 |
| Software Manager | $104,000 | 520 hours | $50 | $24,960 |
| Marketing Director | $82,000 | 80 hours | $40 | $3,200 |
| Financial Specialist | $45,000 | 160 hours | $22 | $3,520 |
| Webmaster | $64,000 | 80 hours | $24 | $1,840 |
| Wireless Consultant | $52,000 | 70 hours | $25 | $1,750 |
| Transportation Consultant | $24,000 | 70 hours | $12 | $840 |
| Technical Writer | $58,000 | 160 hours | $28 | $4,480 |
| Outsourced Electrician | $42,000 | 160 hours | $21 | $3,360 |
| Database Administrator | $80,000 | 80 hours | $39 | $3,120 |
|  |  |  |  | $75,030 |
|  |  |  | 40% Overhead | $30,010 |
| Totals | **-** | **2,180 hours** | **-** | **$105,040** |

**Phase 2 - Resource Costs**

* RFID receiver - $150
* Wireless antennae - $250
* Portable scanners - $300
* RFID tags - $10
* Oracle 11g license - $10,000
* Dell PowerEdge 2900 III - $15,000  
  \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  
   Grand Total: $25,710

**Phase 3 – Resource Costs**

The following table shows the variable cost of AIR Tracker.

|  |  |  |  |
| --- | --- | --- | --- |
| **Resource** | **Amount per unit** | **Units needed** | **Total amount per install** |
| Server | $9,000 - $14,000 | 1 | $9,000 - $14,000 |
| Database Software | $0.00 - $10,000 | 1 | $0.00 - $10,000 |
| RFID / WiFi Readers | $300 | Number of carts | $300 \* (number of carts) |
| WiFi Routers | $200 | Varies | $200 \* (need) |
| Ramp RFID / WiFi Readers | $300 | Number of loading ramps | $300 \* (number of ramps) |
| Handheld Assistants | $300 | Number of trucks | $300 \* (number of trucks) |
| **Totals** | **$10,100 - $25,100** | **Varies** | **Varies** |

The next table shows the price of a large airport around the size of LAX.

|  |  |  |  |
| --- | --- | --- | --- |
| **Resource** | **Amount per unit** | **Units needed** | **Total amount per install** |
| Server | $14,000 | 1 | $14,000 |
| Database Software | $10,000 | 1 | $10,000 |
| RFID / WiFi Readers | $300 | 200 | $60,000 |
| WiFi Routers | $200 | 100 | $20,000 |
| Ramp RFID / WiFi Readers | $300 | 100 | $30,000 |
| Handheld Assistants | $300 | 100 | $30,000 |
| **Totals** |  |  | **$164,000** |

This last table represents a small airport around the size of Norfolk International Airport.

|  |  |  |  |
| --- | --- | --- | --- |
| **Resource** | **Amount per unit** | **Units needed** | **Total amount per install** |
| Server | $9,000 | 1 | $9,000 |
| Database Software | $0 | 1 | $0 |
| RFID / WiFi Readers | $300 | 40 | $12,000 |
| WiFi Routers | $200 | 20 | $4,000 |
| Ramp RFID / WiFi Readers | $300 | 40 | $12,000 |
| Handheld Assistants | $300 | 0 | $0 |
| **Totals** |  |  | **$37,000** |