**3. IMPLEMENTATION**

**3.1 Conceptual Framework**

****

**Figure 2.** ReCOP-ComEx Conceptual Framework

**3.2 Project Budget**

A total of ₱ 51, 148.00 will be spent for the completion of the project. These include the purchase of the domain name of the website and the development costs. Furthermore, the benefits is also listed to assess if the project would be worthwhile. Note that all of these figures are the values gained or lost over a year.

**Table 5.** Cost and Benefit Analysis for ReCOP-ComEx Website

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **COSTS** | | |  | **BENEFITS** | | | |  |
|  |  |  |  |  |  |  |  |  |
| **\*One-Time Cost** | | |  | **\*Tangible** | | | |  |
|  |  |  |  |  |  |  |  |  |
| Development Cost | | | 50,000.00 | Less Papers | | | | 5,160.00 |
|  |  | **Total:** | **50,000.00** | Additional donations | | | | 43,333.33 |
|  |  |  |  |  |  |  | **Total:** | **48,493.33** |

**Table 5** (continued)

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **\*Recurring Cost** | | |  | **\*Intangible** | | | |  |
|  |  |  |  |  |  |  |  |  |
| Domain Name | | | 1,148.00 | Faster approval for proposals | | | | 0.00 |
|  |  | **Total:** | **1,148.00** | Donors & beneficiaries visibility | | | | 0.00 |
|  |  |  |  | Improve brand image | | | | 0.00 |
|  |  |  |  | Increase partners and linkages | | | | 0.00 |
|  |  |  |  | Improve event success rate | | | | 0.00 |
|  |  |  |  |  |  |  | **Total:** | **0.00** |

**3.3 Budget Narrative**

Since the desktop units, hard drives, network infrastructure, web hosting and cloud backup were readily available and was established already by the Information Communications Technology (ICT) Department of the institution, the researchers did not find the need to purchase these items.

In this case, the researchers will be utilizing the existing technologies and equipment for the implementation phase of the project. However, the following were the items that the project team will still be adding and procuring.

**Development costs.** This is the fee that the project team will be charging for the four months of working on with the project. The cost was divided and will be distributed among five members of the project team, having ₱ 10,000 salary each.

**Domain Name.** This is the actual purchase for the website’s address. The project team will be purchasing this from GoDaddy.com and has an annual subscription amount of ₱ 1,148.00.

**3.4 Budget Feasibility**

In order to prove that cost spent by the project would be worthwhile, a Net-Present Value and Payback Analysis were done. However, the benefits of the project must be enumerated and justified before proceeding to the analysis.

**Less Papers.** The researchers multiplied the average paper rim usage of the department for its outreach transactions which is 2 rims per month by the paper rim price of ₱ 215.00. The product was multiplied by 12 to get the annual value of ₱ 5,160.00.

**Additional Donors.** Based on an interview with an officer from the Re-COP Office, an average donor donates an estimated amount of ₱ 2,000.00. The Facebook page of SSCRdC Re-COP currently has 1,300 followers which shows the amount of people interested in its outreach program activities and having access to internet. Thus, this can be calculated by dividing the number of social media followers by number of months in five years then multiplying it by the average donation amount. Doing the math, a value of ₱ 43,333.33 was gained.

Lastly, the ReCOP Office is a non-profit department, meaning the organization’s main goal is to provide welfare and service among the people who are in need. The intangible benefits that the project will provide: faster approval for proposals, donors and beneficiaries visibility, improved brand image, increased partners and linkages and improved event success rate will reflect to the mission and vision of this institution.

**Table 6.** Net Present Value and Payback Analysis for the ReCOP Website



The table above is the NPV and Payback Analysis with a discount rate of ten (10) percent. This shows that the project has payback in its third year. Moreover, a Return of Investment (ROI) of 181% percent was also calculated. This shows that the project will be a worthwhile one.

**3.5 Risk Management Plan**

**3.6 Roles and Responsibilities**

**3.7 New Procedures**