

Resource Breakdown Structure											
Project Name: Success Inc. Fall 2024 Seminar & Workshop											
Date: Jan 10, 2024											
WBS Identifier #	Work Package	Personnel Costs - Core Team	Personnel Costs - Support	Catering Costs	Venue Costs	AV & IT Costs	Gift Packages Cost	Comments	Start Date	Finish Date	Total Direct Costs
1.1.1	Define Venue	600	0	0	6000	0	0	> Sarah Kim – 20 hours. > 50% deposit due at contract signing (Feb); remaining balance due 1 week before event (late March)	15-Jan-24	05-Feb-24	6600
1.1.2	Develop Venue Logistics Plan	1200	0	0	0	0	0	> Sarah Kim – 20 hours. > Tools: MS Office, Design Tools	06-Feb-24	20-Feb-24	1200
1.1.3	Plan Attendees and Speakers	2400	0	0	0	0	0	> Priya Singh – 80 hours > CRM system, Excel, Email	10-Jan-25	28-Feb-24	2400
1.1.4	Define Marketing Collateral	0	0	0	0	0	0	> Priya Singh (covered under 1.1.3) > Design Vendor – \$400 > Tools: Design SW, MS Word	15-Feb-24	24-Feb-24	400
1.1.5	Develop Catering Plan	0	1050	0	0	0	0	> Ramesh Patel – 30 hrs > Sarah Kim – 10 hrs > Tools: Email, Menus	01-Feb-24	20-Feb-24	1050
1.1.6	Finalize Funding Plan	800	600	0	0	0	0	> Juan – 20 hrs > Sarah – 20 hrs > Tools: Excel, Budget Sheets	10-Feb-24	25-Feb-24	1400
1.1.7	Plan Approval	400	0	0	0	0	0	> Juan – 10 hrs > Tools: Word, Sponsor Review	26-Feb-24	29-Feb-24	400
2.1.1	Begin Event Preparations	1200	0	0	0	0	0	> Juan – 30 hrs > Tools: PM Checklist, Kickoff	01-Mar-24	10-Mar-24	1200
2.1.2	Distribute Event Materials (Virtual)	300	1000	0	0	0	11000	> Priya – 10 hrs > Michael – 40 hrs > Courier + Packets	11-Mar-24	20-Mar-24	12300
2.1.3	Prepare Venue / Attendees / Speakers	300	900	0	800	0	0	> Priya – 10 hrs > Sarah – 30 hrs > Venue setup fee: \$800	21-Mar-24	29-Mar-24	2000
2.1.4	Distribute Event Materials (On-Site)	0	1000	0	0	0	15750	> Michael – 40 hrs (already counted) > Gift: \$45 × 350	30-Mar-24	31-Mar-24	16750
2.1.5	Conduct Event / Catering Plan	800	1600	22500	0	600	0	> Juan – 20 hrs > Sarah – 20 hrs > Sophia – 25 hrs > Catering + IT	31-Mar-24	01-Apr-24	25500
2.1.6	Close Event	400	440	0	1200	0	0	> Juan – 10 hrs > Valerie – 8 hrs > Venue close-out fee	02-Apr-24	03-Apr-24	2040
3.1.1	Pay Invoices	300	0	0	0	0	0	> Sarah – 10 hrs > Tools: Accounting system	03-Apr-24	05-Apr-24	300
3.1.2	Conduct Lessons Learned										
3.1.3	Plan Next Steps										
TOTAL COSTS		\$8,700	\$6,590	\$22,500	\$8,000	\$600	\$26,750				\$73,540
Total Contingency Requirements (10%)											\$7,354

Personnel Cost Requirements			
Rate	Name	Hours	Costs
\$40/hr	Juan Cortez	160	\$6,400
\$30/hr	Priya Singh	80	\$2,400
\$30/hr	Sarah Kim	160	\$4,800
\$25/hr	Ramesh Patel	30	\$750
\$25/hr	Michael Watson	40	\$1,000
\$40/hr	Sophia Lamar	25	\$1,000
\$55/hr	Valerie Shannon	24	\$1,320
TOTAL			\$17,670

Note: Update Cost Categories to reflect actual project requirements