High-Level Budget: Resource Breakdown Structure
Project Name: AHI Real-Time Marketing Analytics App
Date: 19 May 20XX

WBS identifier #	Work package	Internal personal required	External personnel required	Venue costs	Materials required	Supplies required	Equipment required	Comments	Total direct costs
1.1.1	Define app objectives and success	$1,000						Business alignment	$1,000
1.1.2	Identify stakeholder needs	$1,000						Stakeholder analysis	$1,000
1.1.3	Create schedule and milestones	$1,000						PM planning	$1,000
1.1.4	Budget and resource planning	$1,000						Finance team input	$1,000
1.1.5	Define product backlog themes	$1,000						Initial backlog development	$1,000
1.1.6	Agile execution model setup	$1,000						Sprint framework setup	$1,000
2.1.1	Set up development and test environments	$5,000	$15,000	$15,000				IT systems and storage setup	$35,000
2.1.2	Build backend systems (predictive)	$8,000					$40,000	Backend architecture and APIs	$48,000
2.1.3	Develop user-facing features (agile)	$12,000					$60,000	UI/UX, ordering, customer engagement	$72,000
2.1.4	Integrate analytics and data feeds	$5,000				$5,000	$15,000	Real-time analytics + market/competitor data	$25,000
2.1.5	Test app (unit, UAT, beta testing)	$5,000					$10,000	Quality assurance with internal and user testing	$15,000
2.1.6	Launch app and train users	$5,000			$20,000		$9,000	Deployment, onboarding, and support	$34,000
3.1.1	Monitor app performance	$1,500						Post-launch monitoring by PMO and IT	$1,500
3.1.2	Collect feedback and metrics	$1,000						Customer focus group feedback	$1,000
3.1.3	Analyze ROI and outcomes	$1,000						Finance review and analysis	$1,000
3.1.4	Conduct lessons learned	$500						Team session and documentation	$500
3.1.5	Finalize documentation and closeout	$1,000						Reports, archiving, and closeout activities	$1,000
TOTAL cOSTS		$51,000	$15,000	$15,000	$20,000	$5,000	$134,000	$0	$240,000
Contingency requirements (10%)									$24,000

Personnel cost requirements			
Rate	Name	Hours	Costs
$100/hr	Cary Manning (PM)	63 hrs	$6,300
$90/hr	Cal Hamer (Product Owner)	62 hrs	$5,580
$85/hr	Priya Service (IT Lead)	69 hrs	$5,865
$80/hr	Keiko Tanaka (Marketing)	69 hrs	$5,520
$80/hr	Jose Garcia (Marketing)	69 hrs	$5,520
$85/hr	QA/Test Lead	55 hrs	$4,675
$70/hr	Training Lead	56 hrs	$3,920
$100/hr	Ram Samuels (SME)	38 hrs	$3,800
$75/hr	Dev Lead (Backend)	70 hrs	$5,250
$75/hr	Dev Lead (Frontend)	60 hrs	$4,570
	TOTAL		$51,000