

Official Fortran Fanclub: Keyboard Hero

1 Yr. Maintenance Plan

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1. Introduction

This plan describes the costs necessary to provide software maintenance for the “Keyboard Hero” system. Version 1.0 is developed by the Official Fortran Fanclub company. Official Fortran Fanclub will provide maintenance support for the Keyboard Hero system. Keyboard Hero contains no subsystems. This plan details the activities required and specifies the various responsibilities in order to provide maintenance for Keyboard hero.

1.1.Support

Keyboard Hero 1.0 has a projected life of one (1) year. During that period, corrections and enhancements will be required, which will require maintenance support. Corrections will be required to rectify the current defects reported on the Official Fortran Fanclub bug list, as well as to accommodate defects reported by users. Enhancements will be submitted to provide additional functionality for users.

1.2.Maintainer

The maintainer for the Keyboard Hero system is the software maintenance department of the Official Fortran Fanclub company.

2. Workplace Expenses

Detailed below are the estimated workplace expenses for the Official Fortran Fancub company headquarters. Included are estimates for office rental, additional office expenses, and workplace health expenses over monthly and yearly total periods.

Company is projected to employ four (4) developers. Estimates are based on the planned company headquarters location of 1201 Wakarusa Dr. Lawrence, KS 66049.

2.1. Office Rental Expenses

Table 1 below includes estimates of the rental and utility costs for the planned location of 1201 Wakarusa Dr. rental estimates are determined by the property cost of ~\$24.00/ ft²/yr as advertised on the LoopNet listing¹. Utility estimates are based on the 2018 BOMA international² estimate ~\$2.00 /ft²/yr.

Expense Type	Monthly Cost (\$)	Yearly Cost (\$)
Office Rental	2325	27900
Office Utilities	258.3333333	3100
Total	2583.333333	31000

Table 1: Office Rental Expenses over Product Lifetime

2.2. Additional Office Expenses

This section includes an estimate of monthly and yearly total cost for additional office expenses. Such expenses are enumerated as follows: Office supplies, including kitchen supplies, paper products, etc. Estimates based off NewTekOne report³ and expected employment of four (4) employees. Web hosting services will be required to allow for distribution of the product and maintenance of leaderboard, and services will be provided

by Amazon Web Services⁴. Github private team repo⁵ will be required for version control. Expenses are enumerated in Table 2 below.

Expense Type	Monthly Cost (\$)	Yearly Cost (\$)
Office Supplies	80	960
Amazon Web Hosting	77	924
Github Private Team Repo	25	300
Total	182	2184

Table 2: Additional Office Expenses over Product Lifetime

2.3. Workplace Health Expenses

This section includes an estimate of yearly expenses on workplace health programs as estimated by Wellsource⁶. Expenses include annual risk assessment, lab work, health coaching, and employee incentive program. Expenses are enumerated in Table 3 below.

Expense Type	Monthly Cost (\$)	Yearly Cost (\$)
Health Risk Assessment	0.833333333	10
Biometric Screening	4.166666667	50
Telephonic Coaching	10	120
Gym Membership	180	2160
Incentive	8.333333333	100
Total	203.3333333	2440

Table 3: Workplace Health Expenses over Product Lifetime

3. Personnel Expenses

This section includes an estimate of personnel expenses including salary, and group health insurance. Salary is based off the Glassdoor⁷ average salary for software developers in Lawrence, KS for each of four (4) developers. Health insurance costs are based off the Blue Cross and Blue Shield of Kansas⁸ employer group health plan cost estimator. These costs are subject to change.

Expense Type	Monthly Cost (\$)	Yearly Cost (\$)
Salary	26921.33333	323056
Health Insurance	1217.93	14615.16
Total	28319.26333	339831.16

Table 4: Personnel Expenses over Product Lifetime

4. Additional External Service Expenses

This section includes expenses for external services such as accounting and legal services. Accounting services are based off of a GrowthForce⁹ estimate. Legal service estimates are based off nolo.com¹⁰ estimates. Monthly and total estimates are enumerated in Table 5 below.

Expense Type	Monthly Cost (\$)	Yearly Cost (\$)
Accounting	500	6000
Legal	2000	24000
Total	2500	30000

Table 5: Additional External Service Expenses

5. Employee Benefits

This section includes expenses for the Official Fortran Fanclub company employee benefits programs. These benefits include: Twenty (20) percent yearly bonus, annual employee moral party budget of \$20,000, and yearly company vacation budget of \$40,000. Monthly and yearly estimates are enumerated in Table 6 below.

Expense Type	Monthly Cost (\$)	Yearly Cost (\$)
Yearly Bonus	5384.266667	64611.2
Party Budget	1666.666667	20000
Yearly Company Vacation	3333.333333	40000
Total	10384.26667	124611.2

Table 6: Employee Benefit Expenses over Product Lifetime

6. Total Monthly and Yearly Expenditures

This section includes the total monthly and yearly projected expenditures for the Official Fortran Fanclub Company, labeled by expenditure type. Table 7 below enumerates the monthly and yearly expenses.

Expense Type	Monthly Cost (\$)	Yearly Cost (\$)
Office Rental Expenses	2583.333333	31000
Additional Office Expenses	182	2184
Workplace Health Expenses	203.333333	2440
Personnel Expenses	28319.26333	339831.16
Additional External Service Expenses	2500	30000
Employee Benefits	10384.26667	124611.2
Total	44172.19667	530066.36

Table 7: Total Monthly and Yearly Expenditures

Sources

1. LoopNet Listings: <https://www.loopnet.com/Listing/1201-Wakarusa-Dr-Lawrence-KS/13579713/>
2. BOMA Estimate: <https://www.buildings.com/article-details/articleid/16749/title/utility-expenses-decrease-across-u-s->
3. NewTekOne report: <https://www.newtekone.com/2011/08/18/how-to-get-office-supplies-on-the-cheap/>
4. Amazon Web Hosting: <https://aws.amazon.com/websites/>
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6. Wellsource population health statistics: https://www.wellsource.com/wp-content/uploads/2015/08/How_Much_Should_a_Wellness_Program_Cost.pdf
7. Software Developer Salaries Lawrence, KS: https://www.glassdoor.com/Salaries/lawrence-software-developer-salary-SRCH_IL.0,8_IM480_KO9,27.htm
8. Estimated Monthly Health Insurance: <https://secure.bcbsks.com/Employer/GroupHealthPlans/BrowsePlans>
9. Accounting Services: <https://www.growthforce.com/blog/how-much-bookkeeping-services-cost-small-businesses>
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