**Official Fortran Fanclub: Keyboard Hero**

**1 Yr. Maintenance Plan**

**Disclaimer**

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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. **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. **Maintainer**

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

1. **Workplace Expenses**

Detailed below are the estimated workplace expenses for the Official Fortran Fanclub 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.

* 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.



Table : Office Rental Expenses over Product Lifetime

* 1. **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.



Table :Additional Office Expenses over Product Lifetime

* 1. **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.



Table : Workplace Health Expenses over Product Lifetime

1. **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.



Table : Personnel Expenses over Product Lifetime

1. **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.



Table : Additional External Service Expenses

1. **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.

1. **Total Monthly and Yearly Expenditures**



Table : Employee Benefit Expenses over Product Lifetime

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.



Table : 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/>
5. Github Repo Pricing: <https://github.com/pricing>
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](https://secure.bcbsks.com/Employer%20/GroupHealthPlans/BrowsePlans)
9. Accounting Services: <https://www.growthforce.com/blog/how-much-bookkeeping-services-cost-small-businesses>
10. Legal Services: <https://www.nolo.com/legal-encyclopedia/paying-private-criminal-defense-attorney.html>