

	Detailed Budget					
	Total Cost	March Cost	April Cost	May Cost	June Cost	July Cost
<b>Direct</b>						
Project Manager Salary	\$ 42,636.00	\$ 18,096.00	\$ 10,328.00	\$ 7,724.00	\$ 1,324.00	\$ 5,164.00
Business Analyst 1 Salary	\$ 14,741.00	\$ 9,608.00	\$ 4,382.00	\$ 751.00	\$ -	\$ -
Business Analyst 2 Salary	\$ 11,110.00	\$ 5,877.00	\$ 4,382.00	\$ 751.00	\$ -	\$ -
Developer 1 Salary	\$ 34,128.00	\$ 7,812.00	\$ 10,725.00	\$ 12,645.00	\$ 1,953.00	\$ 993.00
Developer 2 Salary	\$ 32,175.00	\$ 5,859.00	\$ 10,725.00	\$ 12,645.00	\$ 1,953.00	\$ 993.00
Developer 3 Salary	\$ 32,274.00	\$ 6,819.00	\$ 7,845.00	\$ 14,664.00	\$ 1,953.00	\$ 993.00
Developer 4 Salary	\$ 30,354.00	\$ 4,899.00	\$ 7,845.00	\$ 14,664.00	\$ 1,953.00	\$ 993.00
Tester 1 Salary	\$ 14,418.00	\$ 666.00	\$ 3,304.00	\$ 666.00	\$ 8,476.00	\$ 1,306.00
Tester 2 Salary	\$ 8,554.00	\$ 666.00	\$ 1,332.00	\$ -	\$ 5,250.00	\$ 1,306.00
Tester 3 Salary	\$ 7,862.00	\$ 666.00	\$ -	\$ 666.00	\$ 6,530.00	\$ -
Tester 4 Salary	\$ 9,142.00	\$ 666.00	\$ -	\$ 666.00	\$ 7,810.00	\$ -
Infrastructure Support Engineer Salary	\$ 6,366.00	\$ -	\$ 2,122.00	\$ 4,244.00	\$ -	\$ -
Change Control Analyst	\$ 3,130.00	\$ -	\$ -	\$ -	\$ 2,340.00	\$ 790.00
Production Support Analyst	\$ 2,967.00	\$ -	\$ -	\$ -	\$ -	\$ 2,967.00
	\$ 249,857.00	\$ 61,634.00	\$ 62,990.00	\$ 70,086.00	\$ 39,542.00	\$ 15,505.00
 Hardware	 \$ 10,000.00	 \$ 6,000.00	 \$ -	 \$ 4,000.00	 \$ -	 \$ -
 Software	 \$ 40,000.00	 \$ 4,000.00	 \$ -	 \$ 36,000.00	 \$ -	 \$ -
<b>Indirect</b>						
Rent	\$ 6,000.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Benefits	\$ 12,800.00	N/A	N/A	N/A	N/A	N/A
Supplies	\$ 1,200.00	N/A	N/A	N/A	N/A	N/A
	\$ 20,000.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
 <b>Administrative</b>						
Contracts	\$ 38,000.00	\$ 30,000.00	\$ -	\$ -	\$ -	\$ 8,000.00
HR	\$ 2,000.00	\$ 1,000.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Finance	\$ 10,000.00	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 8,000.00
	\$ 50,000.00	\$ 33,000.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 16,250.00
	\$ 369,857.00	\$ 105,834.00	\$ 64,440.00	\$ 111,536.00	\$ 40,992.00	\$ 32,955.00