

May Budget								
Start	Finish	Task Name	Labor Hours	Labor Cost	Indirect Cost	Administrative Cost	Hardware and Software Cost	Totals
Thu 4/28/16	Mon 5/2/16	Hardware acquirement & installation	24.00	\$3,162.00	\$ -	\$ -	\$ 4,000.00	\$7,186.00
Tue 5/3/16	Tue 5/3/16	Software installation	8.00	\$1,082.00	\$ -	\$ -	\$ 36,000.00	\$37,090.00
Wed 5/4/16	Thu 5/5/16	Prepare development environment	16.00	\$2,122.00	\$ -	\$ -	-	\$44,276.00
Thu 5/5/16	Mon 5/9/16	Create incoming shipment tracking	96.00	\$11,652.00	\$ -	\$ -	-	\$11,748.00
Tue 5/10/16	Thu 5/12/16	Create outgoing shipment tracking	96.00	\$11,652.00	\$ -	\$ -	-	\$11,748.00
Fri 5/13/16	Mon 5/16/16	Develop screens for supplier login	16.00	\$1,953.00	\$ -	\$ -	-	\$23,496.00
Mon 5/16/16	Tue 5/17/16	Tracking numbers and Pallet ID's	16.00	\$1,953.00	\$ -	\$ -	-	\$1,969.00
Mon 5/16/16	Tue 5/17/16	Estimated ship dates and PO text to	16.00	\$1,953.00	\$ -	\$ -	-	\$1,969.00
Mon 5/16/16	Tue 5/17/16	Lot (batch) numbers and Expiration	16.00	\$1,953.00	\$ -	\$ -	-	\$3,938.00
Wed 5/18/16	Fri 5/20/16	Develop of a compliance link application	24.00	\$2,913.00	\$ -	\$ -	-	\$2,937.00
Wed 5/18/16	Fri 5/20/16	Map ERP output data to data	24.00	\$2,913.00	\$ -	\$ -	-	\$2,937.00
Wed 5/18/16	Fri 5/20/16	Integrate ERP system with warehouse	24.00	\$2,913.00	\$ -	\$ -	-	\$5,874.00
Wed 5/18/16	Fri 5/20/16	Develop a non- conforming queue for	24.00	\$2,913.00	\$ -	\$ -	-	\$2,937.00
Mon 5/23/16	Tue 5/24/16	Enhancement of receiving process	32.00	\$3,906.00	\$ -	\$ -	-	\$3,938.00
Mon 5/23/16	Tue 5/24/16	Enhancement of put away process	0.00	\$66.00	\$ -	\$ -	-	\$6,875.00
Tue 5/24/16	Tue 5/24/16	Evaluate the impact of change	16.00	\$1,986.00	\$ -	\$ -	-	\$2,002.00
Wed 5/25/16	Wed 5/25/16	Identify various options for change	16.00	\$1,986.00	\$ -	\$ -	-	\$2,002.00
Thu 5/26/16	Thu 5/26/16	Gain approval for change request	16.00	\$1,502.00	\$ -	\$ -	-	\$4,004.00
Fri 5/27/16	Mon 5/30/16	Implement change	32.00	\$3,906.00	\$ -	\$ -	-	\$3,938.00
Tue 5/24/16	Tue 5/31/16	Change Control	48.00	\$7,724.00	\$ -	\$ -	-	\$7,772.00
			560.00	\$70,210.00	\$ 4,000.00	\$ 500.00	\$ 40,000.00	\$114,710.00