	Detailed Budget					
	Total Cost	March Cost	April Cost	May Cost	June Cost	July Cost
Direct						
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	$ -	$ -
Indirect						
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
Administrative						
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

					Long Term Overview					
Start	Finish	Phase	Labor Hours	Labor Cost		Indirect Cost		Administrative Cost	Hardware and Software Costs	Totals
3/1/2016	3/22/2016	1 - Project Initiation	296.0	$	34,594.00	$	4,000.00	$ 20,000.00	$ 10,000.00	$ 68,594.00
3/22/2016	4/13/2016	2 - Project Planning	392.0	$	48,804.00	$	4,000.00	$ 3,000.00	$ -	$ 55,804.00
4/14/2016	6/28/2016	3 - Project Execution	1344.0	$	147,290.00	$	4,000.00	$ 4,000.00	$ 40,000.00	$ 195,290.00
6/28/2016	7/6/2016	4 - Project Deployment	136.0	$	14,005.00	$	4,000.00	$ 3,000.00	$ -	$ 21,005.00
7/6/2016	7/11/2016	5 - Project Closure	32.0	$	5,164.00	$	4,000.00	$ 20,000.00	$ -	$ 29,164.00
			2200.0	$	249,857.00	$	20,000.00	$ 50,000.00	$ 50,000.00	$ 369,857.00

					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