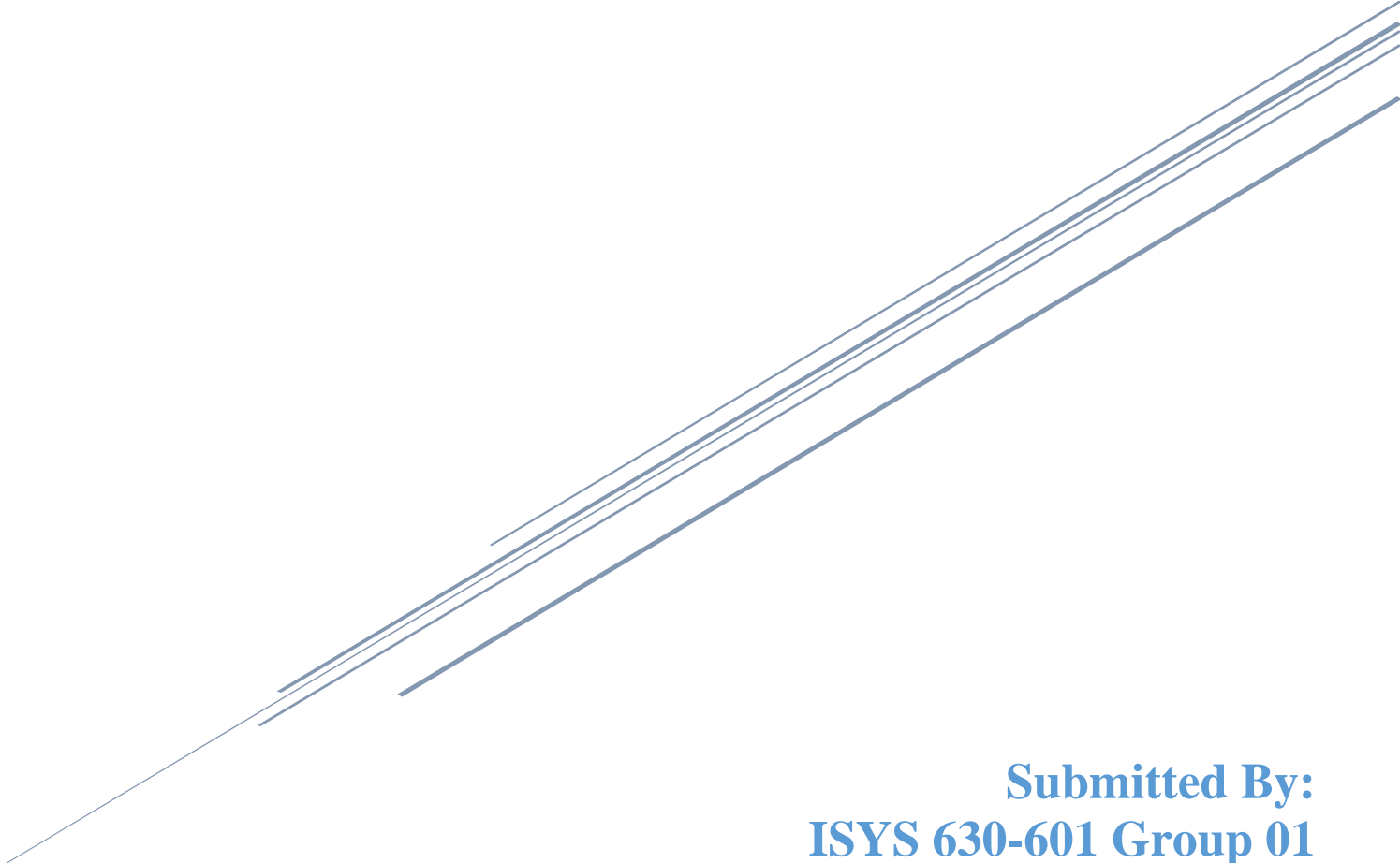


PROJECT COST MANAGEMENT

Systems Migration Project, J.D. Monster Bank



ISYS 630, Section 601 – Group 1
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Project Cost Management
21st March, 2017
Document Version: 1.1

Submitted By:
ISYS 630-601 Group 01

J.D. MONSTER BANK

SYSTEMS MIGRATION PROJECT JULY 1ST, 2017 JALAJ RANJAN PANDEY

TOTAL PROJECT BUDGET

INCOME AND FUNDING	INCOME OR FUNDING SOURCE	AMOUNT
	J.D. Monster Bank	\$2,000,000
	Stark Inc.	\$350,000
	Fidelity Investments	\$200,000
	Quorum Business Solutions	\$150,000
	Aricent Group	\$250,000
	Wayne Enterprise	\$550,000
TOTAL FUNDING FOR PROJECT		\$3,500,000
EXPENSE	TYPE OF EXPENSE	COST
	Labor	\$1,250,000
	Labor Benefits	\$200,000
	Software	\$750,000
	Training	\$50,000
	Consulting	\$50,000
	Equipment	\$500,000
	Materials and Supplies	\$150,000
	Marketing	\$100,000
	Travel	\$350,000
	Overhead	\$100,000
TOTAL PROJECT EXPENSE		\$3,500,000

J.D. MONSTER BANK

SYSTEMS MIGRATION PROJECT JULY 1ST, 2017

BUDGET BY PROJECT TASK

TASK DESCRIPTION	TASK DURATION	LABOR HOURS	LABOR COST	EQUIP/ MAT. COST	SPACE COST	TRAVEL COST	MISC. COST	TASK TOTAL COST
PROJECT INITIATION								
DEVELOP REQUIREMENT DOCUMENT	JUL 03 RD – JUL 28 TH '17	160	100000	0	0	0	0	100000
IDENTIFY STAKEHOLDERS	JUL 03 RD – JUL 21 ST '17	160	100000	0	0	0	0	100000
DEFINE ORGANIZATIONAL STRUCTURE	JUL 24 TH – AUG 04 TH '17	240	150000	0	0	0	0	150000
DEVELOP PROJECT CHARTER	JUL 31 ST – AUG 15 TH '17	240	250000	0	0	0	0	250000
SUBTOTAL MILESTONE 1		800	600000	0	0	0	0	600000
PROJECT PLANNING								
DEFINE PROJECT OBJECTIVES AND MILESTONES	AUG 16 TH – AUG 31 ST '17	120	150000	0	0	0	0	150000
DEVELOP MIGRATION PLAN	SEP 01 ST – SEP 29 TH '17	200	250000	0	0	0	0	250000
PROJECT BUDGETING	SEP 29 TH – OCT 31 ST '17	160	150000	0	0	0	0	150000
HR PLANNING	SEP 29 TH – OCT 31 ST '17	120	150000	0	0	0	0	150000
PROJECT SCHEDULING	SEP 01 ST – OCT 31 ST '17	120	100000	0	0	0	0	100000
SUBTOTAL MILESTONE 2		720	800000	0	0	0	0	800000

NEW PLATFORM PREPARATION								
ACQUIRE AND REVIEW API	NOV 01 ST — DEC 29 TH '17	320	100000	10000	10000	5000	25000	150000
REVIEW BILLING STRUCTURES	DEC 15 TH — DEC 29 TH '17	260	80000	5000	5000	0	10000	100000
DEFINE DATA MIGRATION RULES	DEC 15 TH — DEC 29 TH '17	300	35000	0	5000	5000	5000	50000
SYSTEMS CONFIGURATION	JAN 01 ST — JAN 31 ST '18	320	50000	50000	25000	15000	10000	150000
TEST USER ACCOUNT SETUP	JAN 26 TH — FEB 09 TH '18	200	70000	15000	10000	0	5000	100000
DATABASE CONFIGURATION	FEB 12 TH — FEB 15 TH '18	280	50000	60000	20000	10000	10000	150000
SUBTOTAL MILESTONE 3		1680	385000	140000	75000	35000	65000	700000
EXISTING PLATFORM								
DATA STRUCTURE BLUEPRINT AND ANALYSIS	FEB 16 TH — FEB 23 RD '18	240	30000	5000	5000	0	10000	50000
DATA CLEANING AND ANALYSIS	FEB 19 TH — MAR 02 ND '18	320	80000	5000	5000	0	10000	100000
DESIGN STAGING AREAS	FEB 23 RD — MAR 09 TH '18	320	120000	20000	20000	10000	30000	200000
TASK REVIEW AND QA	MAR 05 TH — MAR 09 TH '18	240	100000	10000	10000	15000	15000	150000
TRIAL DATA EXPORTS	MAR 12 TH — MAR 16 TH '18	240	25000	15000	5000	0	5000	50000
PRODUCTION DATA EXPORTS	MAR 19 TH — MAR 30 TH '18	240	30000	10000	0	0	10000	50000
SUBTOTAL MILESTONE 4		1600	385000	65000	45000	25000	80000	600000
IMPORT SERVICES ROUTINES								
MAP TRIAL DATA TO API	APR 02 ND — APR 04 TH '18	320	45000	15000	5000	5000	5000	75000
BUILD ROUTINES	APR 04 TH — APR 10 TH '18	320	50000	10000	5000	5000	5000	75000
TEST ROUTINES	APR 11 TH — APR 13 TH '18	320	50000	5000	10000	5000	5000	75000
CONFIRM DATA COMPLIANCE	APR 12 TH — APR 13 TH '18	240	15000	0	0	0	10000	25000
SUBTOTAL MILESTONE 5		1200	160000	30000	20000	15000	25000	250000
DATA IMPORT								
TRIAL IMPORT	APR 16 TH — APR 23 RD '18	160	10000	8000	2000	0	0	20000
TESTING AND QA	APR 23 RD — APR 30 TH '18	240	30000	15000	10000	0	5000	60000
TEST RESULTS REVIEW	APR 30 TH — MAY 02 ND '18	200	15000	0	0	0	5000	20000

TRIAL IMPORT INTERACTIONS	MAY 03 RD — MAY 24 TH '18	200	15000	10000	5000	0	0	30000
PRODUCTION IMPORTS	MAY 24 TH — JUN 08 TH '18	160	15000	5000	5000	0	5000	30000
QA REVIEW	JUN 11 TH — JUN 15 TH '18	240	20000	5000	5000	0	10000	40000
SUBTOTAL MILESTONE 6		1200	105000	43000	27000	0	25000	200000
SYSTEM CUT OVER								
ERROR TRACING AND BUG FIXING	JUN 15 TH — JUN 22 ND '18	300	30000	10000	5000	0	5000	50000
PATCH MAINTENANCE AND SCHEDULING	JUN 22 ND — JUN 29 TH '18	200	20000	5000	5000	0	5000	35000
DOCUMENTATION	JUN 18 TH — JUN 29 TH '18	300	25000	0	5000	0	5000	35000
DECOMMISSIONING OF EARLIER USED SYSTEMS	JUN 22 ND — JUN 29 TH '18	200	15000	5000	5000	0	5000	30000
SUBTOTAL MILESTONE 7		1000	90000	20000	20000	0	20000	150000
OTHER COST 1							50000	50000
OTHER COST 2							50000	50000
SUBTOTALS		8200	2.525M	298K	187K	75K	315K	3400000
RISK CUSHION								100000
TOTAL		8200	2.525M	298K	187K	75K	315K	3500000

J.D. MONSTER BANK

SYSTEMS MIGRATION PROJECT JULY 1ST, 2017

LABOR AND EQUIPMENT COSTS

EQUIPMENT COSTS		AMOUNT
	Software(Equipment Related)	75,000
	Hardware	\$150,000
	Licenses	\$50,000
	PCs	\$100,000
	Servers	\$75,000
	Wi-Fi Equipment	\$50,000
TOTAL EQUIPMENT EXPENSE		\$500,000
LABOR COSTS		COST
	Sponsor Representative	\$110,000
	Program Manager	\$100,000
	Project Manager	\$100,000
	Technical Manager	\$90,000
	Project Coordinator	\$80,000
	IT Support Administrator	\$60,000
	Network Support Lead	\$70,000
	Training Manager	\$70,000
	Customer Engagement Strategist	\$70,000
	Technical Staff	\$500,000
TOTAL LABOR EXPENSE		\$1,250,000