**PROJECT COST MANAGEMENT**

Systems Migration Project, J.D. Monster Bank

**Submitted By:**

**ISYS 630-601 Group 01**

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| **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 |

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| **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 03rd – Jul 28th ‘17 | 160 | 100000 | 0 | 0 | 0 | 0 | 100000 |
| Identify Stakeholders | Jul 03rd – Jul 21st ‘17 | 160 | 100000 | 0 | 0 | 0 | 0 | 100000 |
| Define Organizational Structure | Jul 24th – Aug 04th ‘17 | 240 | 150000 | 0 | 0 | 0 | 0 | 150000 |
| Develop Project Charter | Jul 31st – Aug 15th ‘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 16th – Aug 31st ‘17 | 120 | 150000 | 0 | 0 | 0 | 0 | 150000 |
| Develop Migration Plan | Sep 01st – Sep 29th ‘17 | 200 | 250000 | 0 | 0 | 0 | 0 | 250000 |
| Project Budgeting | Sep 29th – Oct 31st ‘17 | 160 | 150000 | 0 | 0 | 0 | 0 | 150000 |
| HR Planning | Sep 29th – Oct 31st ‘17 | 120 | 150000 | 0 | 0 | 0 | 0 | 150000 |
| Project Scheduling | Sep 01st – Oct 31st ‘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 01st – Dec 29th ‘17 | 320 | 100000 | 10000 | 10000 | 5000 | 25000 | 150000 |
| Review Billing Structures | Dec 15th – Dec 29th ‘17 | 260 | 80000 | 5000 | 5000 | 0 | 10000 | 100000 |
| Define Data Migration Rules | Dec 15th – Dec 29th ‘17 | 300 | 35000 | 0 | 5000 | 5000 | 5000 | 50000 |
| Systems Configuration | Jan 01st – Jan 31st ‘18 | 320 | 50000 | 50000 | 25000 | 15000 | 10000 | 150000 |
| Test User Account Setup | Jan 26th – Feb 09th ‘18 | 200 | 70000 | 15000 | 10000 | 0 | 5000 | 100000 |
| Database Configuration | Feb 12th – Feb 15th ‘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 16th – Feb 23rd ‘18 | 240 | 30000 | 5000 | 5000 | 0 | 10000 | 50000 |
| Data Cleaning And Analysis | Feb 19th – Mar 02nd ‘18 | 320 | 80000 | 5000 | 5000 | 0 | 10000 | 100000 |
| Design Staging Areas | Feb 23rd – Mar 09th ‘18 | 320 | 120000 | 20000 | 20000 | 10000 | 30000 | 200000 |
| Task Review And QA | Mar 05th – Mar 09th ‘18 | 240 | 100000 | 10000 | 10000 | 15000 | 15000 | 150000 |
| Trial Data Exports | Mar 12th – Mar 16th ‘18 | 240 | 25000 | 15000 | 5000 | 0 | 5000 | 50000 |
| Production Data Exports | Mar 19th – Mar 30th ‘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 02nd – Apr 04th ‘18 | 320 | 45000 | 15000 | 5000 | 5000 | 5000 | 75000 |
| Build Routines | Apr 04th – Apr 10th ‘18 | 320 | 50000 | 10000 | 5000 | 5000 | 5000 | 75000 |
| Test Routines | Apr 11th – Apr 13th ‘18 | 320 | 50000 | 5000 | 10000 | 5000 | 5000 | 75000 |
| Confirm Data Compliance | Apr 12th – Apr 13th ‘18 | 240 | 15000 | 0 | 0 | 0 | 10000 | 25000 |
| **Subtotal Milestone 5** |  | 1200 | 160000 | 30000 | 20000 | 15000 | 25000 | 250000 |
| **Data Import** | | | | | | | | | |
| Trial Import | Apr 16th – Apr 23rd ‘18 | 160 | 10000 | 8000 | 2000 | 0 | 0 | 20000 |
| Testing And QA | Apr 23rd – Apr 30th ‘18 | 240 | 30000 | 15000 | 10000 | 0 | 5000 | 60000 |
| Test Results Review | Apr 30th – May 02nd ‘18 | 200 | 15000 | 0 | 0 | 0 | 5000 | 20000 |
| Trial Import Interactions | May 03rd – May 24th ‘18 | 200 | 15000 | 10000 | 5000 | 0 | 0 | 30000 |
| Production Imports | May 24th – Jun 08th ‘18 | 160 | 15000 | 5000 | 5000 | 0 | 5000 | 30000 |
| QA Review | Jun 11th – Jun 15th ‘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 15th – Jun 22nd ‘18 | 300 | 30000 | 10000 | 5000 | 0 | 5000 | 50000 |
| Patch Maintenance And Scheduling | Jun 22nd – Jun 29th ‘18 | 200 | 20000 | 5000 | 5000 | 0 | 5000 | 35000 |
| Documentation | Jun 18th – Jun 29th ‘18 | 300 | 25000 | 0 | 5000 | 0 | 5000 | 35000 |
| Decommissioning Of Earlier Used Systems | Jun 22nd – Jun 29th ‘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 |

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| **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 |