Project Budget Breakdown - Mustang Banking Consolidation Project Group: 602 - 4 Labor Variable Cost **Fixed Cost Task Name Duration (Days) Start Date End Date Total Labor Cost** Hrs Rate \$11.872.00 **Project Kick-Off** \$1,000.00 Notice to proceed 0 Fri 10/8/21 Mon 10/11/21 \$53.00 \$0.00 Interview team leads Tue 10/12/21 Wed 10/13/21 16 \$53.00 \$848.00 2 Interview Mustang Management 2 Fri 10/15/21 Fri 10/15/21 16 \$53.00 \$848.00 Determine Final Budget 1 Mon 10/18/21 Wed 10/19/21 \$53.00 \$424.00 Formal Budget Documentation and approval 3 Wed 10/19/21 Wed 10/20/21 24 \$53.00 \$1,272.00 Collect Existing Documentation 24 3 Thu 10/21/21 Mon 10/25/21 \$53.00 \$1,272.00 Conduct User Interviews 3 Thu 10/21/21 Mon 10/25/21 24 \$53.00 \$1,272.00 Review Data Flows Tue 10/26/2 Wed 10/27/2 16 \$53.00 \$848.00 2 **Document Necessary Applications** Thu 10/28/21 24 \$53.00 3 Mon 11/1/21 \$1,272.00 Edit Documentation 2 Tue 11/2/21 Wed 11/3/21 16 \$53.00 \$848.00 Create DFDs and Class Diagrams 5 Thu 11/3/21 Wed 11/3/21 40 \$53.00 \$2,120.00 Consolidate Documentation in a single document 2 Thu 11/4/21 Fri 11/5/21 16 \$53.00 \$848.00 Project Phase 1 \$37,736.00 \$1,000.00 Create User Stories 5 Fri 10/15/21 Fri 10/17/21 40 \$53.00 \$2,120,00 40 \$53.00 Create Use Cases 5 Fri 10/18/21 Fri 10/22/21 \$2,120.00 Finalize Requirements 3 Fri 10/23/21 Fri 10/28/21 24 \$53.00 \$1,272.00 System Usage Analysis 10 Fri 10/29/21 Mon 11/8/21 80 \$53.00 \$4,240.00 Vendor Selection 10 Tue 11/9/21 Mon 11/22/2 80 \$53.00 \$4,240.00 120 System Design Document 15 Tue 11/23/2 Mon 12/6/21 \$53.00 \$6,360.00 Develop MVP 21 Tue 12/7/21 Mon 12/27/21 168 \$53.00 \$8,904.00 Stake Holder Review 5 Tue 12/28/2 Tue 1/25/22 40 \$53.00 \$2,120.00 Gather UAT Feedback 24 3 Wed 1/26/22 Tue 2/1/22 \$53.00 \$1,272.00 Wed 2/2/22 Fri 2/4/22 \$53.00 \$424.00 Deployment 1 8 Feedback Integraton 10 Mon 2/7/22 Mon 2/7/22 80 \$53.00 \$4,240.00 Production Deployment Tue 2/8/22 Mon 2/21/22 \$53.00 \$424.00 1 Project Phase 2 \$23,744.00 \$1.000.00 Create User Stories Thu 11/4/21 Fri 11/5/21 \$848.00 2 16 \$53.00 Create Use Cases Thu 11/11/2 Thu 11/11/2 16 \$848.00 2 \$53.00 Thu 11/18/2 **Develop Metrics** 1 Fri 11/19/21 \$53.00 \$424.00 Finalize Requirements Tue 11/23/2 Thu 11/25/2 16 \$53.00 \$848.00 2 System Usage Analysis Tue 11/30/2 Mon 12/13/2 24 \$53.00 \$1,272.00 3 Vendor Selection Tue 12/14/21 Mon 12/20/21 80 10 \$53.00 \$4,240.00 System Design Document 5 Tue 12/21/2 Mon 1/10/22 40 \$53.00 \$2,120.00 Develop MVP 15 Sun 1/9/22 Fri 1/14/22 120 \$53.00 \$6,360.00 Stake Holder Review 6 Sun 1/16/22 Tue 1/18/22 48 \$53.00 \$2,544.00 Gather UAT Feedback 3 Tue 1/19/22 Tue 1/21/22 24 \$53.00 \$1,272.00 Deployment Tue 1/22/22 Tue 1/24/22 8 \$53.00 \$424.00 1 Feedback Integraton 40 5 Tue 1/25/22 Tue 1/27/22 \$53.00 \$2,120.00 Production Deployment 1 Tue 1/28/22 Tue 1/30/22 \$53.00 \$424.00 **Project Phase 3** \$27,984.00 \$1,000.00 Create User Stories 2 Mon 11/8/21 Tue 11/9/21 16 \$53.00 \$848.00 Create Use Cases Thu 11/11/2 Fri 11/12/21 16 \$53.00 \$848.00 2

Develop Metrics	1	Sun 11/14/2	Sun 11/14/2	8	\$53.00	\$424.00	
Finalize Requirements	2	Sun 11/21/2	Mon 11/22/2	16	\$53.00	\$848.00	
System Usage Analysis	3	Sun 11/21/2	Tue 11/23/2	24	\$53.00	\$1,272.00	
Vendor Selection	5	Sun 11/28/2	Thu 12/2/21	40	\$53.00	\$2,120.00	
System Design Document	5	Sun 12/5/21	Thu 12/9/21	40	\$53.00	\$2,120.00	
Develop MVP	15	Sun 12/12/2	Thu 12/30/2	120	\$53.00	\$6,360.00	
Stake Holder Review	5	Fri 1/1/21	Thu 1/7/21	40	\$53.00	\$2,120.00	
Gather UAT Feedback	6	Sat 1/8/22	Fri 1/14/22	48	\$53.00	\$2,544.00	
Deployment	10	Sun 1/16/22	Thu 1/27/22	80	\$53.00	\$4,240.00	
Feedback Integraton	5	Fri 1/28/22	Thu 2/3/22	40	\$53.00	\$2,120.00	
Production Deployment	5	Fri 2/4/22	Thu 2/10/22	40	\$53.00	\$2,120.00	
Project Handover and Closure						\$12,720.00	\$1,000.00
Gauge Knowledge Level	1	Sun 2/6/22	Sun 2/6/22	8	\$53.00	\$424.00	
Conduct Interviews	5	Mon 2/7/22	Fri 2/11/22	40	\$53.00	\$2,120.00	
Group Employees for Training	2	Fri 2/12/22	Fri 2/13/22	16	\$53.00	\$848.00	
Define Knowledge Goals	4	Fri 2/13/22	Fri 2/14/22	32	\$53.00	\$1,696.00	
Write Curriculum for Groups	4	Tue 2/15/22	Fri 2/18/22	32	\$53.00	\$1,696.00	
Schedule Trainings	2	Sat 2/19/22	Wed 2/23/22	16	\$53.00	\$848.00	
Conduct Trainings	3	Thu 2/24/22	Fri 2/25/22	24	\$53.00	\$1,272.00	
Assess Learning	2	Sat 2/26/22	Tue 3/1/22	16	\$53.00	\$848.00	
Additional Training	3	Wed 3/2/22	Thu 3/3/22	24	\$53.00	\$1,272.00	
Help Desk 1	1	Fri 3/4/22	Tue 3/8/22	8	\$53.00	\$424.00	
Help Desk 2	1	Wed 3/9/22	Wed 3/9/22	8	\$53.00	\$424.00	
Help Desk 3	1	Thu 3/10/22	Thu 3/10/22	8	\$53.00	\$424.00	
Help Desk 4	1	Fri 3/11/22	Fri 3/11/22	8	\$53.00	\$424.00	
Project Closure	0	Fri 3/11/22	Fri 3/11/22	0	\$53.00	\$0.00	
							Total Project Co
							\$1,19,056.00

Monthly Budget

Month	Project Tasks	Monthly Budget		
October -	Notice to proceed			
	Interview team leads			
	Interview Mustang Management			
	Determine Final Budget			
	Formal Budget Documentation and approval	\$8,056.00		
	Requirement Gathering and Documentation			
	Collect Existing Documentation	_		
	Conduct User Interviews	-		
	Review Data Flows			
	Document Necessary Applications			
	Edit Documentation	- \$15,264.00		
	Create DFDs and Class Diagrams			
November	Consolidate Documentation in a single document			
	Create User Stories	_		
	Create Use Cases	4		
	Finalize Requirements	¢35.064.00		
Dogombor	System Usage Analysis Vendor Selection			
December		\$25,864.00		
lanuan.	System Design Document	¢24.624.00		
January	Develop MVP	\$21,624.00		
	Stake Holder Review	\$25,440.00		
February	Gather UAT Feedback			
	Deployment			
	Feedback Integraton			
March	Production Deployment	\$2,968.00		
April	Gauge Knowledge Level	\$632.00		
May	Conduct Interviews	\$2,968.00		
,	Group Employees for Training	Ψ2,000.00		
June	Define Knowledge Goals	\$3,392.00		
Julie	Write Curriculum for Groups	φ3,382.00		
July	Schedule Trainings	\$3,864.00		
August	Conduct Trainings	\$5,296.00		
Sentember	Assess Learning	\$2.120.00		
September -	Additional Training	\$2,120.00		
Ootobar	Help Desk 1	\$848.00		
October	Help Desk 2			
November	Help Desk 3	\$464.00		
December	Help Desk 4	\$256.00		
	Project Closure	\$1,19,056.00		

Yearly Budget

Year	Project Tasks	Yearly Budget	
2021	Project Kick-off Project Phase 1	\$49,184	
	Project Phase 2	+ 10/20 ·	
2022	Project Phase 3 Project Handover and Closure Project End	\$69,872	
	Actual Total Cost	\$1,19,056	
	Total Budget	\$1,20,000	