

	Project Budget Breakdown - Mustang Banking Consolidation Project							
	Group: 602 - 4							
	Task Name	Duration (Days)	Start Date	End Date	Labor Hrs	Rate	Variable Cost Total Labor Cost	Fixed Cost
	Project Kick-Off						\$11,872.00	\$1,000.00
	Notice to proceed	0	Fri 10/8/21	Mon 10/11/21	0	\$53.00	\$0.00	
	Interview team leads	2	Tue 10/12/21	Wed 10/13/21	16	\$53.00	\$848.00	
	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	8	\$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	3	Thu 10/21/21	Mon 10/25/21	24	\$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	2	Tue 10/26/2	Wed 10/27/2	16	\$53.00	\$848.00	
	Document Necessary Applications	3	Thu 10/28/21	Mon 11/1/21	24	\$53.00	\$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	
	Create Use Cases	5	Fri 10/18/21	Fri 10/22/21	40	\$53.00	\$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	
	System Design Document	15	Tue 11/23/2	Mon 12/6/21	120	\$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	3	Wed 1/26/22	Tue 2/1/22	24	\$53.00	\$1,272.00	
	Deployment	1	Wed 2/2/22	Fri 2/4/22	8	\$53.00	\$424.00	
	Feedback Integraton	10	Mon 2/7/22	Mon 2/7/22	80	\$53.00	\$4,240.00	
	Production Deployment	1	Tue 2/8/22	Mon 2/21/22	8	\$53.00	\$424.00	
	Project Phase 2						\$23,744.00	\$1,000.00
	Create User Stories	2	Thu 11/4/21	Fri 11/5/21	16	\$53.00	\$848.00	
	Create Use Cases	2	Thu 11/11/2	Thu 11/11/2	16	\$53.00	\$848.00	
	Develop Metrics	1	Thu 11/18/2	Fri 11/19/21	8	\$53.00	\$424.00	
	Finalize Requirements	2	Tue 11/23/2	Thu 11/25/2	16	\$53.00	\$848.00	
	System Usage Analysis	3	Tue 11/30/2	Mon 12/13/2	24	\$53.00	\$1,272.00	
	Vendor Selection	10	Tue 12/14/21	Mon 12/20/21	80	\$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	1	Tue 1/22/22	Tue 1/24/22	8	\$53.00	\$424.00	
	Feedback Integraton	5	Tue 1/25/22	Tue 1/27/22	40	\$53.00	\$2,120.00	
	Production Deployment	1	Tue 1/28/22	Tue 1/30/22	8	\$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	2	Thu 11/11/2	Fri 11/12/21	16	\$53.00	\$848.00	

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Monthly Budget

Month	Project Tasks	Monthly Budget
October	Notice to proceed	\$8,056.00
	Interview team leads	
	Interview Mustang Management	
	Determine Final Budget	
	Formal Budget Documentation and approval	
	Requirement Gathering and Documentation	
	Collect Existing Documentation	
	Conduct User Interviews	
	Review Data Flows	
	Document Necessary Applications	
November	Edit Documentation	\$15,264.00
	Create DFDs and Class Diagrams	
	Consolidate Documentation in a single document	
	Create User Stories	
	Create Use Cases	
	Finalize Requirements	
December	System Usage Analysis	\$25,864.00
	Vendor Selection	
	System Design Document	
January	Develop MVP	\$21,624.00
February	Stake Holder Review	\$25,440.00
	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	
June	Define Knowledge Goals	\$3,392.00
	Write Curriculum for Groups	
July	Schedule Trainings	\$3,864.00
August	Conduct Trainings	\$5,296.00
September	Assess Learning	\$2,120.00
	Additional Training	
October	Help Desk 1	\$848.00
	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	\$49,184
	Project Phase 1	
	Project Phase 2	
2022	Project Phase 3	\$69,872
	Project Handover and Closure	
	Project End	
	Actual Total Cost	\$1,19,056
	Total Budget	\$1,20,000