

PROJECT SUMMARY

All costs are shown in whole dollars.

Project: Upgrade Database and Servers

BUDGET	<-- Past						Future -->							
	JAN		FEB		MAR		APR		MAY		JUN		TOTAL	
	LOE*	AMT	LOE	AMT	LOE	AMT	LOE	AMT	LOE	AMT	LOE	AMT	LOE	AMT
Project Budget														
Staff (salaries & benefits)	9.0	45,000	9.0	45,000	9.0	45,000	9.0	45,000	9.0	45,000	9.0	45,000	54.0	270,000
Hardware/Software Purchases		5,000		5,000		5,000		5,000		5,000		5,000		30,000
Hardware Lease/Maintenance		3,000		3,000		3,000		3,000		3,000		3,000		18,000
Software Maintenance/Licenses		3,000		3,000		3,000		3,000		3,000		3,000		18,000
Contract Services		25,000		25,000		25,000		0		0		0		75,000
Data Center Services		0		0		0		5,000		5,000		5,000		15,000
Other		7,500		7,500		7,500		7,500		7,500		7,500		45,000
Total Project Costs	9.0	88,500	9.0	88,500	9.0	88,500	9.0	68,500	9.0	68,500	9.0	68,500	54.0	471,000
Continuing Program Costs														
Staff	34.0	173,592	34.0	173,592	34.0	173,592	34.0	173,592	34.0	173,592	34.0	173,592	204.0	1,041,550
Other		7,083		7,083		7,083		7,083		7,083		7,083		42,500
Total Continuing Program Costs	34.0	180,675	34.0	180,675	34.0	180,675	34.0	180,675	34.0	180,675	34.0	180,675	204.0	1,084,050
TOTAL	43.0	269,175	43.0	269,175	43.0	269,175	43.0	249,175	43.0	249,175	43.0	249,175	258.0	1,555,050

*LOE is Level of Effort and is measured in in person-months.

ACTUAL	PROJECTED ACTUAL													
	JAN		FEB		MAR		APR		MAY		JUN		TOTAL	
	LOE	AMT	LOE	AMT	LOE	AMT	LOE	AMT	LOE	AMT	LOE	AMT	LOE	AMT
Project Budget														
Staff (salaries & benefits)	8.0	36,000	8.0	36,000	8.0	36,000	9.0	45,000	9.0	45,000	9.0	45,000	51.0	243,000
Hardware/Software Purchases		25,000		10,000		10,000		0		0		0		45,000
Hardware Lease/Maintenance		7,000		7,000		7,000		3,000		3,000		3,000		30,000
Software Maintenance/Licenses		3,000		4,500		6,000		3,000		3,000		3,000		22,500
Contract Services		25,000		35,000		35,000		5,000		5,000		5,000		110,000
Data Center Services		5,000		5,000		5,000		5,000		5,000		5,000		30,000
Other		9,000		8,500		10,250		7,500		7,500		7,500		50,250
Total Project Costs	8.0	110,000	8.0	106,000	8.0	109,250	9.0	68,500	9.0	68,500	9.0	68,500	51.0	530,750
Continuing Program Costs														
Staff	34.0	175,000	34.0	175,000	34.0	175,000	34.0	173,592	34.0	173,592	34.0	173,592	204.0	1,045,775
Other		8,000		8,000		8,000		7,083		7,083		7,083		45,250
Total Continuing Program Costs	34.0	183,000	34.0	183,000	34.0	183,000	34.0	180,675	34.0	180,675	34.0	180,675	204.0	1,091,025
TOTAL	42.0	293,000	42.0	289,000	42.0	292,250	43.0	249,175	43.0	249,175	43.0	249,175	255.0	1,621,775