Order of Magnitude (OOM) Cost Calculator

Note: Shaded areas are calculated automatically after unshaded areas are filled in.

Estimated Direct Labor Hours = 0 hours

Composite Burdened Labor Rate = \$0 per hour

Target Profit = 0%

| | With Profit | Without Profit |
|-----------------------|-------------|----------------|
| Estimated Direct Cost | \$0 | \$0 |
| Target Profit | \$0 | |
| Estimated Total Price | \$0 | \$0 |
| OOM Minimum Price | \$0 | \$0 |
| OOM Maximum Price | \$0 | \$0 |

| | areas are calculated automatic | ally after u | 1Q06 | as are rilleu | 2Q06 | | 3Q06 | | 4Q06 | | 1Q06 | | 2Q06 | | 3Q06 | | 4Q06 | | TOTAL |
|----------------------|--|---|---|---|---|--|---|---|--|--|---|--|---|---|--|--|--|---|--|
| WBS Level 2 | | Labor | Equivalent | Direct | Equivalent | Direct | Equivalent | Direct | Equivalent | Direct | Equivalent | Direct | Equivalent | Direct | Equivalent | Direct | Equivalent | Direct | DIRECT |
| Activity | Labor Category | ID Code | People Rq'd | Cost | People Rq'd | Cost | People Rq'd | Cost | People Rq'd | Cost | People Rq'd | Cost | People Rq'd | Cost | People Rq'd | Cost | People Rq'd | Cost | COST |
| Activity | Project Manager | 100 | 0.33 | \$9,438 | 0.33 | \$9,438 | 0.33 | \$9,438 | 0.33 | \$9,438 | 0.33 | \$9,816 | 0.33 | \$9,816 | 0.00 | \$0 | 0.00 | \$0 | \$57 |
| "A" | Sr. Systems Engineer | 110 | 0.33 | \$7,722 | 0.33 | \$7,722 | 0.33 | \$7,722 | 0.33 | \$7,722 | 0.33 | \$8,031 | 0.33 | \$8,031 | 0.00 | \$0 | 0.00 | \$0 | \$46 |
| | Systems Engineer | 112 | 0.50 | \$11,180 | 0.70 | \$15,652 | 0.80 | \$17,888 | 0.80 | \$17,888 | 0.50 | \$11,627 | 0.30 | \$6,976 | 0.00 | \$0 | 0.00 | \$0 | \$8 |
| | Sr. Design Engineer | 120 | 0.50 | \$11,700 | 2.00 | \$46,800 | 2.00 | \$46,800 | 2.00 | \$46,800 | 0.50 | \$12,168 | 0.40 | \$9,734 | 0.00 | \$0 | 0.00 | \$0 | \$174 |
| | Software Engineer | 122 | 0.25 | \$5,720 | 0.75 | \$17,160 | 1.00 | \$22,880 | 1.00 | \$22,880 | 0.25 | \$5,949 | 0.50 | \$11,898 | 0.00 | \$0 | 0.00 | \$0 | \$8 |
| | Quality Control | 124 | 0.33 | \$5,834 | 0.33 | \$5,834 | 0.50 | \$8,840 | 0.50 | \$8,840 | 0.33 | \$6,068 | 1.00 | \$18,387 | 0.00 | \$0 | 0.00 | \$0 | \$5 |
| | Design Engineer | 125 | 2.00 | \$44,200 | 2.00 | \$44,200 | 3.00 | \$66,300 | 2.00 | \$44,200 | 1.00 | \$22,984 | 1.00 | \$22,984 | 0.00 | \$0 | 0.00 | \$0 | \$24 |
| | Associate Design Engineer | 127 | 2.00 | \$36,400 | 3.00 | \$54,600 | 3.00 | \$54,600 | 3.00 | \$54,600 | 2.00 | \$37,856 | 1.00 | \$18,928 | 0.00 | \$0 | 0.00 | \$0 | \$25 |
| | Sr. Test Engineer | 130 | 0.00 | \$0 | 0.00 | \$0 | 1.00 | \$23,920 | 1.00 | \$23,920 | 1.00 | \$24,877 | 3.00 | \$74,630 | 0.00 | \$0 | 0.00 | \$0 | \$14 |
| | Test Engineer | 135 | 0.00 | \$0 | 0.00 | \$0 | 2.00 | \$45,760 | 2.00 | \$45,760 | 4.00 | \$95,181 | 5.00 | \$118,976 | 0.00 | \$0 | 0.00 | \$0 | \$30 |
| | Project Coordinator | 140 | 0.33 | \$6,349 | 1.20 | \$23,088 | 1.50 | \$28,860 | 1.50 | \$28,860 | 1.00 | \$20,010 | 0.70 | \$14,007 | 0.00 | \$0 | 0.00 | \$0 | \$12 |
| | Configuration Management | 142 | 0.33 | \$6,349 | 0.70 | \$13,468 | 1.00 | \$19,240 | 1.00 | \$19,240 | 0.50 | \$10,005 | 0.70 | \$14,007 | 0.00 | \$0 | 0.00 | \$0 | \$8 |
| | Business Manager | 150 | 0.33 | \$6,521 | 0.50 | \$9,880 | 1.00 | \$19,760 | 1.00 | \$19,760 | 0.50 | \$10,275 | 0.50 | \$10,275 | 0.00 | \$0 | 0.00 | \$0 | \$7 |
| | Ů | | | | | | | | | | | | | | | | | | |
| | Activity " | 'A" Subtotal | 7.23 | \$151,414 | 11.84 | \$247,842 | 17.46 | \$372,008 | 16.46 | \$349,908 | 12.24 | \$274,845 | 14.76 | \$338,649 | 0.00 | \$0 | 0.00 | \$0 | \$1,73 |
| | | | 1Q06 | | 2Q06 | | 3Q06 | | 4Q06 | | 1Q06 | | 2Q06 | | 3Q06 | | 4Q06 | | TOTA |
| WBS Level 2 | | Labor | Equivalent | Direct | Equivalent | Direct | Equivalent | Direct | Equivalent | Direct | Equivalent | Direct | Equivalent | Direct | Equivalent | Direct | Equivalent | Direct | DIREC |
| Activity | Labor Category | ID Code | People Rq'd | Cost | People Rq'd | Cost | People Rq'd | Cost | People Rq'd | Cost | People Rq'd | Cost | People Rq'd | Cost | People Rq'd | Cost | People Rq'd | Cost | COST |
| Activity | Project Manager | 100 | 0.33 | \$9,438 | 0.33 | \$9,438 | 0.33 | \$9,438 | 0.33 | \$9,438 | 0.33 | \$9,816 | 0.33 | \$9,816 | 0.00 | \$0 | 0.00 | \$0 | \$5 |
| "B" | Sr. Systems Engineer | 110 | 0.33 | \$7,722 | 0.33 | \$7,722 | 0.33 | \$7,722 | 0.33 | \$7,722 | 0.33 | \$8,031 | 0.33 | \$8,031 | 0.00 | \$0 | 0.00 | \$0 | \$4 |
| | Systems Engineer | 112 | 0.50 | \$11,180 | 0.70 | \$15,652 | 0.80 | \$17,888 | 0.80 | \$17,888 | 0.50 | \$11,627 | 0.30 | \$6,976 | 0.00 | \$0 | 0.00 | \$0 | \$8 |
| | Sr. Design Engineer | 120 | 0.50 | \$11,700 | 2.00 | \$46,800 | 2.00 | \$46,800 | 2.00 | \$46,800 | 0.50 | \$12,168 | 0.40 | \$9,734 | 0.00 | \$0 | 0.00 | \$0 | \$17 |
| | Software Engineer | 122 | 0.25 | \$5,720 | 0.75 | \$17,160 | 1.00 | \$22,880 | 1.00 | \$22,880 | 0.25 | \$5,949 | 0.50 | \$11,898 | 0.00 | \$0 | 0.00 | \$0 | \$8 |
| | Quality Control | 124 | 0.33 | \$5,834 | 0.33 | \$5,834 | 0.50 | \$8,840 | 0.50 | \$8,840 | 0.33 | \$6,068 | 1.00 | \$18,387 | 0.00 | \$0 | 0.00 | \$0 | \$5 |
| | Design Engineer | 125 | 2.00 | \$44,200 | 1.00 | \$22,100 | 3.00 | \$66,300 | 3.00 | \$66,300 | 2.00 | \$45,968 | 1.00 | \$22,984 | 0.00 | \$0 | 0.00 | \$0 | \$26 |
| | Associate Design Engineer | 127 | 2.00 | \$36,400 | 2.00 | \$36,400 | 3.00 | \$54,600 | 3.00 | \$54,600 | 2.00 | \$37,856 | 1.00 | \$18,928 | 0.00 | \$0 | 0.00 | \$0 | \$23 |
| | Sr. Test Engineer | 130 | 0.00 | \$0 | 0.00 | \$0 | 1.00 | \$23,920 | 1.00 | \$23,920 | 1.00 | \$24,877 | 3.00 | \$74,630 | 0.00 | \$0 | 0.00 | \$0 | \$14 |
| | Test Engineer | 135 | 0.00 | \$0 | 0.00 | \$0 | 2.00 | \$45,760 | 2.00 | \$45,760 | 4.00 | \$95,181 | 5.00 | \$118,976 | 0.00 | \$0 | 0.00 | \$0 | \$30 |
| | Project Coordinator | 140 | 0.33 | \$6,349 | 0.33 | \$6,349 | 0.33 | \$6,349 | 0.33 | \$6,349 | 0.33 | \$6,603 | 0.33 | \$6,603 | 0.00 | \$0 | 0.00 | \$0 | \$3 |
| | Configuration Management | 142 | 0.33 | \$6,349 | 0.33 | \$6,349 | 0.33 | \$6,349 | 0.33 | \$6,349 | 0.33 | \$6,603 | 0.33 | \$6,603 | 0.00 | \$0 | 0.00 | \$0 | \$3 |
| | Business Manager | 150 | 0.33 | \$6,521 | 0.33 | \$6,521 | 0.33 | \$6,521 | 0.33 | \$6,521 | 0.33 | \$6,782 | 0.33 | \$6,782 | 0.00 | \$0 | 0.00 | \$0 | \$3 |
| | · | | 7.23 | \$151,414 | 8.43 | \$180,326 | 14.95 | \$323,367 | 14.95 | \$323,367 | 12.23 | \$277,528 | 13.85 | \$320,348 | 0.00 | \$0 | 0.00 | \$0 | \$1,576 |
| | Activity L | | | Ψ.σ., | 0.73 | ψ100,320 | 17.00 | ψ323,30 <i>1</i> | 17.33 | ψ323,30 <i>1</i> | 12.25 | \$2.17,020 | 13.03 | ψ320,3 1 0 | 0.00 | Ψυ | 0.00 | | |
| | | 3" Subtotal | 1.23 | | | | | | | | | | | | | | | 4 0 | \$ 1,51 |
| | | Subtotal | 1Q06 | | 2Q06 | | 3Q06 | | 4Q06 | | 1Q06 | | 2Q06 | | 3Q06 | | 4Q06 | | TOTAL |
| WBS Level 2 | | Labor | 1Q06 Equivalent | Direct | Equivalent | Direct | Equivalent | Direct | Equivalent | Direct | Equivalent | Direct | Equivalent | Direct | Equivalent | Direct | Equivalent | Direct | TOTA |
| Activity | Labor Category | Labor ID Code | 1Q06 Equivalent People Rq'd | Cost | Equivalent People Rq'd | Cost | Equivalent People Rq'd | Cost | Equivalent People Rq'd | Cost | Equivalent People Rq'd | Cost | Equivalent People Rq'd | Cost | Equivalent People Rq'd | Cost | Equivalent People Rq'd | Direct Cost | TOTA DIREC COST |
| Activity Activity | Project Manager | Labor ID Code | 1Q06 Equivalent People Rq'd | Cost \$28,600 | Equivalent People Rq'd 1.00 | Cost \$28,600 | Equivalent People Rq'd 1.00 | Cost \$28,600 | Equivalent People Rq'd 1.00 | Cost \$28,600 | Equivalent People Rq'd 1.00 | Cost \$29,744 | Equivalent People Rq'd 1.00 | Cost \$29,744 | Equivalent People Rq'd 0.00 | Cost \$0 | Equivalent People Rq'd 0.00 | Direct Cost | TOTA DIREC COST |
| Activity | Project Manager Sr. Systems Engineer | Labor ID Code 100 110 | 1Q06 Equivalent People Rq'd 1.00 | \$28,600 \$23,400 | Equivalent People Rq'd 1.00 1.00 | \$28,600 \$23,400 | Equivalent People Rq'd 1.00 1.00 | \$28,600 \$23,400 | Equivalent People Rq'd 1.00 1.00 | \$28,600 \$23,400 | Equivalent People Rq'd 1.00 1.00 | \$29,744 \$24,336 | Equivalent People Rq'd 1.00 1.00 | \$29,744 \$24,336 | Equivalent People Rq'd 0.00 0.00 | Cost \$0 \$0 | Equivalent People Rq'd 0.00 0.00 | Direct Cost \$0 | TOTA DIREC COST \$17 |
| Activity Activity | Project Manager Sr. Systems Engineer Systems Engineer | Labor ID Code 100 110 112 | 1Q06 Equivalent People Rq'd 1.00 1.00 0.50 | \$28,600 \$23,400 \$11,180 | Equivalent People Rq'd 1.00 1.00 0.70 | \$28,600 \$23,400 \$15,652 | Equivalent People Rq'd 1.00 1.00 0.80 | \$28,600 \$23,400 \$17,888 | Equivalent People Rq'd 1.00 1.00 0.80 | Cost \$28,600 \$23,400 \$17,888 | Equivalent People Rq'd 1.00 1.00 0.50 | \$29,744 \$24,336 \$11,627 | Equivalent People Rq'd 1.00 1.00 0.30 | \$29,744 \$24,336 \$6,976 | Equivalent People Rq'd 0.00 0.00 0.00 | \$0 \$0 \$0 | Equivalent People Rq'd 0.00 0.00 0.00 | Direct Cost \$0 \$0 | TOTA DIREC COST \$17 \$14 |
| Activity Activity | Project Manager Sr. Systems Engineer Systems Engineer Sr. Design Engineer | Labor ID Code 100 110 112 120 | 1Q06 Equivalent People Rq'd 1.00 1.00 0.50 | Cost \$28,600 \$23,400 \$11,180 \$11,700 | Equivalent People Rq'd 1.00 1.00 0.70 2.00 | Cost \$28,600 \$23,400 \$15,652 \$46,800 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 | \$28,600 \$23,400 \$17,888 \$46,800 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 | \$28,600 \$23,400 \$17,888 \$46,800 | Equivalent People Rq'd 1.00 1.00 0.50 0.50 | Cost \$29,744 \$24,336 \$11,627 \$12,168 | Equivalent People Rq'd 1.00 1.00 0.30 0.40 | \$29,744 \$24,336 \$6,976 \$9,734 | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 | \$0 \$0 \$0 \$0 | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 | Direct Cost \$0 \$0 \$0 \$0 | TOTA DIREC COS' \$17 \$14 \$8 |
| Activity Activity | Project Manager Sr. Systems Engineer Systems Engineer Sr. Design Engineer Software Engineer | Labor ID Code 100 110 112 120 122 | 1Q06 Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 | \$28,600 \$23,400 \$11,180 \$11,700 \$5,720 | Equivalent People Rq'd 1.00 1.00 0.70 2.00 0.75 | Cost \$28,600 \$23,400 \$15,652 \$46,800 \$17,160 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 | \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 | \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 | Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 | \$29,744 \$24,336 \$11,627 \$12,168 \$5,949 | Equivalent People Rq'd 1.00 1.00 0.30 0.40 0.50 | Cost \$29,744 \$24,336 \$6,976 \$9,734 \$11,898 | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 | Cost \$0 \$0 \$0 \$0 \$0 \$0 | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 | Direct Cost \$0 \$0 \$0 \$0 \$0 | TOTA DIREC COS \$17 \$14 \$8 \$17 |
| Activity Activity | Project Manager Sr. Systems Engineer Systems Engineer Sr. Design Engineer | Labor ID Code 100 110 112 120 122 124 | 1Q06 Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 | Cost \$28,600 \$23,400 \$11,180 \$11,700 \$5,720 \$3,536 | Equivalent People Rq'd 1.00 1.00 0.70 2.00 0.75 0.33 | Cost \$28,600 \$23,400 \$15,652 \$46,800 \$17,160 \$5,834 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 0.50 | Cost \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 \$8,840 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 0.50 | Cost \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 \$8,840 | Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 0.33 | \$29,744 \$24,336 \$11,627 \$12,168 \$5,949 \$6,068 | Equivalent People Rq'd 1.00 1.00 0.30 0.40 0.50 1.00 | Cost \$29,744 \$24,336 \$6,976 \$9,734 \$11,898 \$18,387 | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | Cost \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | Direct Cost \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | TOTA DIREC COS' \$17 \$14 \$8 \$17 \$8 |
| Activity Activity | Project Manager Sr. Systems Engineer Systems Engineer Sr. Design Engineer Software Engineer Quality Control Design Engineer | Labor ID Code 100 110 112 120 122 124 125 | 1Q06 Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 0.20 1.00 | \$28,600 \$23,400 \$11,180 \$11,700 \$5,720 \$3,536 \$22,100 | Equivalent People Rq'd 1.00 1.00 0.70 2.00 0.75 0.33 2.00 | \$28,600 \$23,400 \$15,652 \$46,800 \$17,160 \$5,834 \$44,200 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 0.50 3.00 | Cost \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 \$8,840 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 0.50 3.00 | Cost \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 \$8,840 \$66,300 | Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 0.33 1.00 | \$29,744 \$24,336 \$11,627 \$12,168 \$5,949 \$6,068 \$22,984 | Equivalent People Rq'd 1.00 1.00 0.30 0.40 0.50 1.00 0.50 | Cost \$29,744 \$24,336 \$6,976 \$9,734 \$11,898 \$18,387 \$11,492 | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | Cost \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | Direct Cost \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | TOTA DIREC COS: \$17 \$14 \$8 \$17 \$8 \$5 \$5 |
| Activity Activity | Project Manager Sr. Systems Engineer Systems Engineer Sr. Design Engineer Software Engineer Quality Control | Labor ID Code 100 110 112 120 122 124 | 1Q06 Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 | Cost \$28,600 \$23,400 \$11,180 \$11,700 \$5,720 \$3,536 | Equivalent People Rq'd 1.00 1.00 0.70 2.00 0.75 0.33 | Cost \$28,600 \$23,400 \$15,652 \$46,800 \$17,160 \$5,834 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 0.50 | Cost \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 \$8,840 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 0.50 | Cost \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 \$8,840 | Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 0.33 | \$29,744 \$24,336 \$11,627 \$12,168 \$5,949 \$6,068 | Equivalent People Rq'd 1.00 1.00 0.30 0.40 0.50 1.00 | Cost \$29,744 \$24,336 \$6,976 \$9,734 \$11,898 \$18,387 | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | Cost \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | Direct Cost \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | TOTA DIREC COS \$17 \$14 \$8 \$17 \$8 \$17 \$8 |
| Activity Activity | Project Manager Sr. Systems Engineer Systems Engineer Sr. Design Engineer Software Engineer Quality Control Design Engineer | Labor ID Code 100 110 112 120 122 124 125 | 1Q06 Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 0.20 1.00 | Cost \$28,600 \$23,400 \$11,180 \$11,700 \$5,720 \$3,536 \$22,100 \$36,400 \$23,920 | Equivalent People Rq'd 1.00 1.00 0.70 2.00 0.75 0.33 2.00 2.00 | Cost \$28,600 \$23,400 \$15,652 \$46,800 \$17,160 \$5,834 \$44,200 \$36,400 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 0.50 3.00 | \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 \$8,840 \$66,300 \$54,600 \$23,920 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 0.50 3.00 | \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 \$8,840 \$66,300 \$54,600 \$23,920 | Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 0.33 1.00 | Cost \$29,744 \$24,336 \$11,627 \$12,168 \$5,949 \$6,068 \$22,984 \$37,856 \$24,877 | Equivalent People Rq'd 1.00 1.00 0.30 0.40 0.50 1.00 0.50 1.00 | \$29,744 \$24,336 \$6,976 \$9,734 \$11,898 \$18,387 \$11,492 \$18,928 \$74,630 | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | Direct | TOTA DIREC COS' \$17 \$14 \$8 \$17 \$25 \$23 \$23 \$17 |
| Activity Activity | Project Manager Sr. Systems Engineer Systems Engineer Sr. Design Engineer Software Engineer Quality Control Design Engineer Associate Design Engineer | Labor ID Code 100 110 112 120 122 124 125 127 | 1Q06 Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 0.20 1.00 2.00 | \$28,600 \$23,400 \$11,180 \$11,700 \$5,720 \$3,536 \$22,100 \$36,400 | Equivalent People Rq'd 1.00 1.00 0.70 2.00 0.75 0.33 2.00 2.00 | Cost \$28,600 \$23,400 \$15,652 \$46,800 \$17,160 \$5,834 \$44,200 \$36,400 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 0.50 3.00 | \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 \$8,840 \$66,300 \$54,600 \$23,920 \$45,760 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 0.50 3.00 3.00 | \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 \$8,840 \$66,300 \$54,600 | Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 0.33 1.00 2.00 | Cost \$29,744 \$24,336 \$11,627 \$12,168 \$5,949 \$6,068 \$22,984 \$37,856 | Equivalent People Rq'd 1.00 1.00 0.30 0.40 0.50 1.00 0.50 1.00 | \$29,744 \$24,336 \$6,976 \$9,734 \$11,898 \$18,387 \$11,492 \$18,928 \$74,630 \$118,976 | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | Direct Cost \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | TOTA DIREC COS' \$17 \$14 \$8 \$17 \$25 \$23 \$23 \$17 |
| Activity Activity | Project Manager Sr. Systems Engineer Systems Engineer Sr. Design Engineer Software Engineer Quality Control Design Engineer Associate Design Engineer Sr. Test Engineer | Labor ID Code 100 110 112 120 122 124 125 127 130 | 1Q06 Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 0.20 1.00 2.00 1.00 | Cost \$28,600 \$23,400 \$11,180 \$11,700 \$5,720 \$3,536 \$22,100 \$36,400 \$23,920 | Equivalent People Rq'd 1.00 1.00 0.70 2.00 0.75 0.33 2.00 2.00 0.00 | Cost \$28,600 \$23,400 \$15,652 \$46,800 \$17,160 \$5,834 \$44,200 \$36,400 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 0.50 3.00 3.00 1.00 | \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 \$8,840 \$66,300 \$54,600 \$23,920 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 0.50 3.00 3.00 1.00 | \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 \$8,840 \$66,300 \$54,600 \$23,920 | Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 0.33 1.00 2.00 1.00 | Cost \$29,744 \$24,336 \$11,627 \$12,168 \$5,949 \$6,068 \$22,984 \$37,856 \$24,877 | Equivalent People Rq'd 1.00 1.00 0.30 0.40 0.50 1.00 0.50 1.00 3.00 | \$29,744 \$24,336 \$6,976 \$9,734 \$11,898 \$18,387 \$11,492 \$18,928 \$74,630 | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | Direct Cost \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | TOTA DIREC COS \$11 \$14 \$17 \$18 \$17 \$18 \$22 \$23 \$23 \$23 \$23 |
| Activity Activity | Project Manager Sr. Systems Engineer Systems Engineer Sr. Design Engineer Software Engineer Quality Control Design Engineer Associate Design Engineer Sr. Test Engineer | Labor ID Code 100 110 112 120 122 124 125 127 130 | 1Q06 Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 0.20 1.00 2.00 1.00 0.00 | \$28,600 \$23,400 \$11,180 \$11,700 \$5,720 \$3,536 \$22,100 \$36,400 \$23,920 | Equivalent People Rq'd 1.00 1.00 0.70 2.00 0.75 0.33 2.00 2.00 0.00 | Cost \$28,600 \$23,400 \$15,652 \$46,800 \$17,160 \$5,834 \$44,200 \$36,400 \$0 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 0.50 3.00 3.00 1.00 2.00 | \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 \$8,840 \$66,300 \$54,600 \$23,920 \$45,760 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 0.50 3.00 3.00 1.00 2.00 | \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 \$8,840 \$66,300 \$54,600 \$23,920 \$45,760 | Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 0.33 1.00 2.00 1.00 2.00 | \$29,744 \$24,336 \$11,627 \$12,168 \$5,949 \$6,068 \$22,984 \$37,856 \$24,877 \$47,590 | Equivalent People Rq'd 1.00 1.00 0.30 0.40 0.50 1.00 0.50 1.00 3.00 5.00 | \$29,744 \$24,336 \$6,976 \$9,734 \$11,898 \$18,387 \$11,492 \$18,928 \$74,630 \$118,976 | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | Direct Cost \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | TOTADINE COST \$11 \$14 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 |
| Activity Activity | Project Manager Sr. Systems Engineer Systems Engineer Sr. Design Engineer Software Engineer Quality Control Design Engineer Associate Design Engineer Sr. Test Engineer Project Coordinator | 100 110 112 120 122 124 125 127 130 135 | 1Q06 Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 0.20 1.00 2.00 1.00 0.00 0.33 | \$28,600 \$23,400 \$11,180 \$11,700 \$5,720 \$3,536 \$22,100 \$36,400 \$23,920 \$0 \$6,349 | Equivalent People Rq'd 1.00 1.00 0.70 2.00 0.75 0.33 2.00 2.00 0.00 0.00 0.33 | \$28,600 \$23,400 \$15,652 \$46,800 \$17,160 \$5,834 \$44,200 \$36,400 \$0 \$0 \$6,349 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 0.50 3.00 3.00 1.00 2.00 0.33 | \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 \$8,840 \$66,300 \$54,600 \$23,920 \$45,760 \$6,349 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 0.50 3.00 3.00 1.00 2.00 0.33 | Cost \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 \$8,840 \$66,300 \$23,920 \$45,760 \$6,349 | Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 0.33 1.00 2.00 1.00 2.00 | \$29,744 \$24,336 \$11,627 \$12,168 \$5,949 \$6,068 \$22,984 \$37,856 \$24,877 \$47,590 | Equivalent People Rq'd 1.00 1.00 0.30 0.40 0.50 1.00 3.00 5.00 0.33 | \$29,744 \$24,336 \$6,976 \$9,734 \$11,898 \$18,387 \$11,492 \$18,928 \$74,630 \$118,976 | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | Direct Cost \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | TOT/DIRECCOS \$11 \$14 \$14 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15 |
| Activity Activity | Project Manager Sr. Systems Engineer Systems Engineer Sr. Design Engineer Software Engineer Quality Control Design Engineer Associate Design Engineer Sr. Test Engineer Test Engineer Project Coordinator Configuration Management Business Manager | Labor ID Code 100 110 112 120 122 124 125 127 130 135 140 | 1Q06 Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 0.20 1.00 2.00 1.00 0.00 0.33 0.33 0.33 | Cost \$28,600 \$23,400 \$11,180 \$11,700 \$5,720 \$3,536 \$22,100 \$36,400 \$23,920 \$0 \$6,349 \$6,349 | Equivalent People Rq'd 1.00 1.00 0.70 2.00 0.75 0.33 2.00 2.00 0.00 0.00 0.33 0.33 0.33 | Cost \$28,600 \$23,400 \$15,652 \$46,800 \$17,160 \$5,834 \$44,200 \$36,400 \$0 \$0 \$6,349 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 0.50 3.00 1.00 2.00 0.33 0.33 | \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 \$66,300 \$54,600 \$23,920 \$45,760 \$6,349 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 0.50 3.00 3.00 1.00 2.00 0.33 0.33 | Cost \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 \$8,840 \$66,300 \$54,600 \$23,920 \$45,760 \$6,349 | Equivalent People Rq'd 1.00 1.00 0.50 0.25 0.33 1.00 2.00 1.00 2.00 0.33 0.33 | Cost \$29,744 \$24,336 \$11,627 \$12,168 \$5,949 \$6,068 \$22,984 \$37,856 \$24,877 \$47,590 \$6,603 | Equivalent People Rq'd 1.00 1.00 0.30 0.40 0.50 1.00 3.00 5.00 0.33 0.33 0.33 | \$29,744 \$24,336 \$6,976 \$9,734 \$11,898 \$11,492 \$18,928 \$74,630 \$118,976 \$6,603 | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | Direct Cost \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | TOTADINE COST \$11 \$14 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 |
| Activity Activity | Project Manager Sr. Systems Engineer Systems Engineer Sr. Design Engineer Software Engineer Quality Control Design Engineer Associate Design Engineer Sr. Test Engineer Test Engineer Project Coordinator Configuration Management Business Manager | 100 110 112 120 122 124 125 127 130 135 140 142 | 1Q06 Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 0.20 1.00 2.00 1.00 0.00 0.33 0.33 0.33 | Cost \$28,600 \$23,400 \$11,180 \$11,700 \$5,720 \$3,536 \$22,100 \$36,400 \$23,920 \$0 \$6,349 \$6,349 \$6,521 | Equivalent People Rq'd 1.00 1.00 0.70 2.00 0.75 0.33 2.00 2.00 0.00 0.00 0.33 0.33 0.33 | Cost \$28,600 \$23,400 \$15,652 \$46,800 \$17,160 \$5,834 \$44,200 \$36,400 \$0 \$0 \$6,349 \$6,349 \$6,521 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 0.50 3.00 1.00 2.00 0.33 0.33 0.33 | \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 \$8,840 \$66,300 \$23,920 \$45,760 \$6,349 \$6,349 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 0.50 3.00 3.00 1.00 2.00 0.33 0.33 0.33 | Cost \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 \$8,840 \$66,300 \$23,920 \$45,760 \$6,349 \$6,349 \$6,521 | Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 0.33 1.00 2.00 1.00 2.00 0.33 0.33 0.33 | \$29,744 \$24,336 \$11,627 \$12,168 \$5,949 \$6,068 \$22,984 \$37,856 \$24,877 \$47,590 \$6,603 \$6,603 | Equivalent People Rq'd 1.00 1.00 0.30 0.40 0.50 1.00 3.00 5.00 0.33 0.33 0.33 | \$29,744 \$24,336 \$6,976 \$9,734 \$11,898 \$18,387 \$11,492 \$18,928 \$74,630 \$118,976 \$6,603 \$6,603 | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | Direct Cost \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | TOTA DIREC COS' \$17 \$14 \$8 \$17 \$8 \$23 \$23 \$17 \$25 \$3 \$3 |
| Activity Activity | Project Manager Sr. Systems Engineer Systems Engineer Sr. Design Engineer Software Engineer Quality Control Design Engineer Associate Design Engineer Sr. Test Engineer Test Engineer Project Coordinator Configuration Management Business Manager Activity "Comparison of the control of the cont | 100 110 112 120 122 124 125 127 130 135 140 142 | 1Q06 Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 0.20 1.00 2.00 1.00 0.00 0.33 0.33 0.33 | Cost \$28,600 \$23,400 \$11,180 \$11,700 \$5,720 \$3,536 \$22,100 \$36,400 \$23,920 \$0 \$6,349 \$6,349 \$6,521 | Equivalent People Rq'd 1.00 1.00 0.70 2.00 0.75 0.33 2.00 2.00 0.00 0.00 0.33 0.33 0.33 10.77 | Cost \$28,600 \$23,400 \$15,652 \$46,800 \$17,160 \$5,834 \$44,200 \$36,400 \$0 \$0 \$6,349 \$6,349 \$6,521 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 0.50 3.00 1.00 2.00 0.33 0.33 16.29 | \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 \$8,840 \$66,300 \$23,920 \$45,760 \$6,349 \$6,349 \$6,521 \$358,207 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 0.50 3.00 1.00 2.00 0.33 0.33 16.29 | Cost \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 \$8,840 \$66,300 \$54,600 \$23,920 \$45,760 \$6,349 \$6,349 \$6,521 \$358,207 | Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 0.33 1.00 2.00 1.00 2.00 0.33 0.33 0.33 10.57 | \$29,744 \$24,336 \$11,627 \$12,168 \$5,949 \$6,068 \$22,984 \$37,856 \$24,877 \$47,590 \$6,603 \$6,603 | Equivalent People Rq'd 1.00 1.00 0.30 0.40 0.50 1.00 3.00 5.00 0.33 0.33 14.69 | \$29,744 \$24,336 \$6,976 \$9,734 \$11,898 \$11,492 \$14,630 \$118,976 \$6,603 \$6,603 \$6,782 \$345,090 | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | Direct Cost \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | TOTAL DIRECCOS' \$177 \$144 \$88 \$177 \$88 \$55 \$23 \$171 \$25 \$33 \$33 |
| Activity Activity | Project Manager Sr. Systems Engineer Systems Engineer Sr. Design Engineer Software Engineer Quality Control Design Engineer Associate Design Engineer Sr. Test Engineer Test Engineer Project Coordinator Configuration Management Business Manager Activity "Comparison of the control of the cont | Labor ID Code 100 110 112 120 122 124 125 127 130 135 140 142 150 C" Subtotal | 1Q06 Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 0.20 1.00 2.00 1.00 0.00 0.33 0.33 0.33 8.44 | Cost \$28,600 \$23,400 \$11,180 \$11,700 \$5,720 \$3,536 \$22,100 \$36,400 \$23,920 \$0 \$6,349 \$6,349 \$6,521 \$185,775 | Equivalent People Rq'd 1.00 1.00 0.70 2.00 0.75 0.33 2.00 2.00 0.00 0.00 0.33 0.33 0.33 10.77 | Cost \$28,600 \$23,400 \$15,652 \$46,800 \$17,160 \$5,834 \$44,200 \$36,400 \$0 \$6,349 \$6,349 \$6,521 \$237,266 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 0.50 3.00 1.00 2.00 0.33 0.33 16.29 | \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 \$8,840 \$66,300 \$23,920 \$45,760 \$6,349 \$6,349 | Equivalent People Rq'd 1.00 1.00 0.80 2.00 1.00 0.50 3.00 1.00 2.00 0.33 0.33 16.29 | Cost \$28,600 \$23,400 \$17,888 \$46,800 \$22,880 \$8,840 \$66,300 \$23,920 \$45,760 \$6,349 \$6,349 \$6,521 | Equivalent People Rq'd 1.00 1.00 0.50 0.50 0.25 0.33 1.00 2.00 1.00 2.00 0.33 0.33 0.33 10.57 | Cost \$29,744 \$24,336 \$11,627 \$12,168 \$5,949 \$6,068 \$22,984 \$37,856 \$44,759 \$6,603 \$6,603 \$6,603 \$6,782 | Equivalent People Rq'd 1.00 1.00 0.30 0.40 0.50 1.00 3.00 5.00 0.33 0.33 14.69 | \$29,744 \$24,336 \$6,976 \$9,734 \$11,898 \$18,387 \$11,492 \$18,928 \$74,630 \$118,976 \$6,603 \$6,603 | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | Equivalent People Rq'd 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | Direct Cost \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ | TOT DIRE COOK \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 |

Budgetary Maximum (NTE) \$6,550,372

Profit Model

| Fill in white cells only. All others will be calculated automatically. | | | | | YEAR | | | | | |
|--|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|---------------|
| | Assumptions | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | TOTAL |
| MARKETING FORECAST | | | | | | | | | | |
| Average sales price per unit | 10% per year | | | \$4,400 | \$3,960 | \$3,564 | \$3,208 | \$2,887 | \$2,598 | |
| Market size (units) | | | | 10,000 | 20,000 | 40,000 | 70,000 | 40,000 | 30,000 | |
| Market share | | | | 65% | 50% | 40% | 25% | 15% | 10% | |
| Unit sales | | | | 6,500 | 10,000 | 16,000 | 17,500 | 6,000 | 3,000 | |
| TOTAL PROJECTED SALES | | | | \$28,600,000 | \$39,600,000 | \$57,024,000 | \$56,133,000 | \$17,321,040 | \$7,794,468 | \$206,472,508 |
| | | | | | | | | | | |
| PRODUCT COSTS | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | TOTAL |
| Project Costs | | | | | | | | | | |
| Product Conception | | \$300,000 | | | | | | | | \$300,000 |
| Project Planning & Staffing | | \$757,000 | | | | | | | | \$757,000 |
| Product Design | | \$720,000 | | | | | | | | \$720,000 |
| Product Modeling | | \$135,000 | | | | | | | | \$135,000 |
| Manufacture First Unit | | | \$350,000 | | | | | | | \$350,000 |
| Test & Verification | | | \$250,000 | | | | | | | \$250,000 |
| Total Product Development Costs | | \$1,912,000 | \$600,000 | | | | | | | \$2,512,000 |
| Product Support Costs | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | TOTAL |
| Cost per unit (production) | 5.0% per year | | | \$2,000 | \$1,900 | \$1,805 | \$1,715 | \$1,629 | \$1,548 | \$10,596 |
| Total production cost | | | | \$13,000,000 | \$19,000,000 | \$28,880,000 | \$30,008,125 | \$9,774,075 | \$4,642,686 | \$105,304,886 |
| Maintenance Costs | | | | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$600,000 |
| General & Administrative Expense | 1.0% of sales | | | \$286,000 | \$396,000 | \$570,240 | \$561,330 | \$173,210 | \$77,945 | \$2,064,725 |
| Overhead Expense | 5.0% of sales | | | \$1,430,000 | \$1,980,000 | \$2,851,200 | \$2,806,650 | \$866,052 | \$389,723 | \$10,323,625 |
| Marketing expenses | 2.0% of total sales | | | \$572,000 | \$792,000 | \$1,140,480 | \$1,122,660 | \$346,421 | \$155,889 | \$4,129,450 |
| Total Product Support Costs | | | | \$15,388,000 | \$22,268,000 | \$33,541,920 | \$34,598,765 | \$11,259,758 | \$5,366,243 | \$122,422,686 |
| TOTAL PRODUCT COSTS | | \$1,912,000 | \$600,000 | \$15,388,000 | \$22,268,000 | \$33,541,920 | \$34,598,765 | \$11,259,758 | \$5,366,243 | \$124,934,686 |
| | 1 | | | | | | | | | |
| PROFITABILITY FORECAST | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | TOTAL |
| Profit before tax (PBT) | | -\$1,912,000 | -\$600,000 | \$13,212,000 | \$17,332,000 | \$23,482,080 | \$21,534,235 | \$6,061,282 | \$2,428,225 | \$81,537,822 |
| Return on investment (%) | | | | 85.9% | 77.8% | 70.0% | 62.2% | 53.8% | 45.2% | |
| Cumulative PBT (Cash Flow) | | -\$1,912,000 | -\$2,512,000 | \$10,700,000 | \$28,032,000 | \$51,514,080 | \$73,048,315 | \$79,109,597 | \$81,537,822 | |
| | | | | | | | | | | |
| | | | | | | | | Tot | tal Product Costs | \$124,934,686 |

| Total Product Costs | \$124,934,686 |
|----------------------|---------------|
| Total Product Sales | \$206,472,508 |
| Benefit/Cost Ratio | 1.65 |
| Total PBT | \$81,537,822 |
| Return on Investment | 65.3% |
| Return on Sales | 39.5% |

KEPNER-TREGOE ANALYSIS

Fill in unshaded cells only. Replace numbers & text with your own.

| numbers & text with your own. | | | | 1 | | | · | | | ı |
|-------------------------------------|--------|-----------|----------|-------------------|-----------|---------|-------------------|-----------|---------|-------------------|
| MUSTS | | Product A | | Go/No Go | Product B | | Go/No Go | Product C | | Go/No Go |
| Achieve an ROI of at least 30% | | | 30% | Go | | 40% | Go | | 35% | Go |
| | | | | | | | | | | |
| | | | | | | | | | | |
| WANTS | Weight | Info | Score | Weighted Score | Info | Score | Weighted Score | Info | Score | Weighted Score |
| Meets customer needs | 25 | | 5 | 125 | | 4 | 100 | | 4 | 100 |
| Favorable time-to-market (schedule) | 10 | | 5 | 50 | | 4 | 40 | | 3 | 30 |
| Minimal project cost | 5 | | 5 | 25 | | 3 | 15 | | 4 | 20 |
| Product can be easily modeled | 5 | | 4 | 20 | | 5 | 25 | | 3 | 15 |
| Minimal technology risks | 15 | | 0 | 0 | | 3 | 45 | | 5 | 75 |
| Predicted return-on-investment | 25 | | 1 | 25 | | 5 | 125 | | 3 | 75 |
| Forecasted product reliability | 10 | | 3 | 30 | | 5 | 50 | | 3 | 30 |
| Producibility (can me made easily) | 5 | | 5 | 25 | | 3 | 15 | | 4 | 20 |
| | | | | 0 | | | 0 | | | 0 |
| | | | | 0 | | | 0 | | | 0 |
| | | | | 0 | | | 0 | | | 0 |
| | | | | 0 | | | 0 | | | 0 |
| | | | | 0 | | | 0 | | | 0 |
| | | | | 0 | | | 0 | | | 0 |
| | | | | 0 | | | 0 | | | 0 |
| | | | | 0 | | | 0 | | | 0 |
| TOTAL | 100 | Weighted | Score | 300 | Weighted | I Score | 415 | Weighted | Score | 365 |
| | | Risk | k Factor | -35 | | | -45 | | | -8 |
| | | Adjuste | d Score | 265 | Adjuste | d Score | 370 | Adjuste | d Score | 357 |

KEPNER-TREGOE ANALYSIS Risk Factor Calculations

| Product A | Р | s | PxS |
|---|---|---|-----|
| May only get three of needed skilled people | 5 | 7 | -35 |
| | | | |
| | | | |
| | | | |
| | | | 25 |

| Product B | Р | s | PxS |
|---------------------------------------|---|---|-----|
| Needed skills may not be available | 4 | 5 | -20 |
| May have difficulty producing product | 5 | 5 | -25 |
| | | | 0 |
| | | | 0 |
| | | | AE |

|] | Product C | Р | S | PxS |
|---|--------------------------------------|---|---|-----|
| | New technology may create high risks | 2 | 4 | -8 |
| 1 | | | | |
| l | | | | |
| l | | | | |
| ı | | | | -8 |

Responsibility Allocation Matrix

1 = Primary responsibility 2 = Must be consulted 3 = May be consulted 4 = Has approval authority

| PROJECT RESPONSIBILITIES | Project Manager | Systems Engineer | Proj. Controls Leader | Project Coordinator | Team Leaders | Manuf. Manager | Marketing Specialists | Subcontract Manager | Design Engineers | Configuration Manager |
|---|--------------------|---------------------|--------------------------|------------------------|-----------------|-------------------|--------------------------|------------------------|---------------------|--------------------------|
| Define overall project goals | 1,4 | 2 | 2 | 3 | 3 | 2 | 2 | 3 | 3 | |
| Oversee the development of a project plan | 1,4 | 2 | 2 | 3 | 3 | 2 | 2 | 3 | 3 | |
| Develop a Work Breakdown Structure (WBS) | 2,4 | 2 | 1 | 3 | 3 | 2 | 2 | 3 | 3 | |
| Establish top-level project requirements | 1,4 | 2 | 2 | 3 | 3 | 2 | 2 | 3 | 3 | |
| Establish hardware specifications | | 2,4 | | | 2,4 | 2,4 | 2,4 | 3 | 1,4 | |
| Establish software specifications | | 2,4 | | | 2,4 | 2,4 | 2,4 | 3 | 1,4 | |
| Develop the project organization breakdown structure (OBS) | 1,4 | 2 | 2 | | 3 | 3 | 3 | 3 | | |
| Define overall project workscope | 1,4 | 2 | 2 | 3 | 3 | 3 | 3 | 3 | 3 | |
| Develop the project responsibility allocation matrix (RAM) | 1,4 | 2 | 2 | 3 | 3 | 3 | 3 | 3 | 3 | |
| Identify major project technical risks & develop mitigation plans | 2,4 | 1,4 | 3 | 3 | 2 | 2 | 2 | 2 | 3 | |
| Identify major project business risks & develop mitigation plans | 2,4 | 3 | 1,4 | 3 | 3 | 2 | 2 | 2 | 3 | |
| Conduct make-or-buy decision process | 1,4 | 2 | 2 | | 3 | 3 | 3 | 2 | 3 | |
| Develop a project tracking system | 1,4 | 2 | 2 | 3 | 3 | 3 | 3 | 3 | | |
| Identify major project milestones | 1,4 | 2 | 2 | 3 | 3 | 3 | 3 | 3 | | |
| Develop a project reporting requirements | 1,4 | 2 | 2 | 3 | 3 | 3 | 3 | 3 | | |
| Conduct regular project status reviews | 2,4 | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | |
| Prepare project budgets | 2,4 | 2 | 1,4 | 2 | 2 | 2 | 2 | 2 | 2 | |
| Develop the detailed project schedule | 2,4 | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | |
| Conduct designated product design reviews | 2,4 | 1,4 | 3 | 3 | 2 | 2 | 2 | 2 | 2 | |
| Customer point-of-contact | 1 | 2 | 2 | | | | | | | |
| Develop a project change-control system | 2,4 | 2 | 1,4 | 2 | 2 | 2 | 2 | 2 | 2 | |
| Chair the change-control board | 1,4 | 2 | 2 | | | | | | | |
| Identify and track all project baseline changes | | | 2 | 2 | 3 | | | 2 | | 1 |
| Coordinate change-control board activities | | | | 2 | | | | | | 1 |
| Manage subcontractors | 2,4 | 2 | 2 | | | | | 1 | | 3 |
| Develop a subcontract management plan | 4 | 3 | 4 | 3 | | | | 1 | | 3 |
| Prepare a manufacturing plan | 2,4 | 2,4 | | 3 | 3 | 1,4 | | | 3 | |
| Develop a team plan | 4 | 3 | 3 | 3 | 1 | | | | 2 | |
| Develop a team RAM | | | | | 1 | | | | | |
| Provide regular team status | | 2 | | 2 | 1 | | | | 2 | |
| Identify and monitor customer needs | 2,4 | 2,4 | 2,4 | 3 | 3 | 3 | 1,4 | 3 | 3 | |

Stochastic Duration Estimating Model

| | Fill in the white cellsall other cells are automatically calculated. Insert a start date below. | | | | | | | | | | | | |
|----------|---|-------------|-------------|---------------|---------------|--|-------------|--------------|----------------------|----------------------|--|--|--|
| Activity | Optimistic | Most Likely | Pessimistic | Expected Time | Variance | | | Start Date = | 1-Jan-2010 | | | | |
| No. | (o) | (m) | (p) | Те | σ^{-2} | | Probability | Duration | End Date (7 d/wk) | End Date (5 d/wk) | | | |
| 1 | 0 | 0 | 0 | 0.00 | 0.00 | | 10% | 0 | 01-Jan-10 | 01-Jan-10 | | | |
| 2 | 0 | 0 | 0 | 0.00 | 0.00 | | 15% | 0 | 01-Jan-10 | 01-Jan-10 | | | |
| 3 | 0 | 0 | 0 | 0.00 | 0.00 | | 20% | 0 | 01-Jan-10 | 01-Jan-10 | | | |
| 4 | 0 | 0 | 0 | 0.00 | 0.00 | | 25% | 0 | 01-Jan-10 | 01-Jan-10 | | | |
| 5 | 0 | 0 | 0 | 0.00 | 0.00 | | 30% | 0 | 01-Jan-10 | 01-Jan-10 | | | |
| 6 | 0 | 0 | 0 | 0.00 | 0.00 | | 35% | 0 | 01-Jan-10 | 01-Jan-10 | | | |
| 7 | 0 | 0 | 0 | 0.00 | 0.00 | | 40% | 0 | 01-Jan-10 | 01-Jan-10 | | | |
| 8 | 0 | 0 | 0 | 0.00 | 0.00 | | 45% | 0 | 01-Jan-10 | 01-Jan-10 | | | |
| 9 | 0 | 0 | 0 | 0.00 | 0.00 | | 50% | 0 | 01-Jan-10 | 01-Jan-10 | | | |
| 10 | 0 | 0 | 0 | 0.00 | 0.00 | | 55% | 0 | 01-Jan-10 | 01-Jan-10 | | | |
| 11 | 0 | 0 | 0 | 0.00 | 0.00 | | 60% | 0 | 01-Jan-10 | 01-Jan-10 | | | |
| 12 | 0 | 0 | 0 | 0.00 | 0.00 | | 65% | 0 | 01-Jan-10 | 01-Jan-10 | | | |
| 13 | 0 | 0 | 0 | 0.00 | 0.00 | | 70% | 0 | 01-Jan-10 | 01-Jan-10 | | | |
| 14 | 0 | 0 | 0 | 0.00 | 0.00 | | 75% | 0 | 01-Jan-10 | 01-Jan-10 | | | |
| 15 | 0 | 0 | 0 | 0.00 | 0.00 | | 80% | 0 | 01-Jan-10 | 01-Jan-10 | | | |
| 16 | 0 | 0 | 0 | 0.00 | 0.00 | | 85% | 0 | 01-Jan-10 | 01-Jan-10 | | | |
| 17 | 0 | 0 | 0 | 0.00 | 0.00 | | 90% | 0 | 01-Jan-10 | 01-Jan-10 | | | |
| | | | TOTAL | 0.00 | 0.00 | | 95% | 0 | 01-Jan-10 | 01-Jan-10 | | | |

Future Value Calculator

| Present | | | Future Value |
|------------|-----|---|--------------|
| Value (PV) | i | n | (FV) |
| \$6,210 | 0.1 | 4 | \$9,092 |
| \$11,300 | 0.1 | 3 | \$15,040 |
| \$15,380 | 0.1 | 2 | \$18,610 |
| \$18,680 | 0.1 | 1 | \$20,548 |
| \$21,186 | 0.1 | 0 | \$21,186 |
| \$0 | 0 | 0 | \$0 |
| \$0 | 0 | 0 | \$0 |
| \$0 | 0 | 0 | \$0 |
| \$0 | 0 | 0 | \$0 |
| \$0 | 0 | 0 | \$0 |
| \$0 | 0 | 0 | \$0 |
| \$0 | 0 | 0 | \$0 |
| \$72,756 | | | \$84,476 |

Present Value Calculator

| Future Value (FV) | i | n | Present Value (PV) |
|----------------------|---|---|-----------------------|
| \$0 | 0 | 0 | \$0 |
| \$0 | 0 | 0 | \$0 |
| \$0 | 0 | 0 | \$0 |
| \$0 | 0 | 0 | \$0 |
| \$0 | 0 | 0 | \$0 |
| \$0 | 0 | 0 | \$0 |
| \$0 | 0 | 0 | \$0 |
| \$0 | 0 | 0 | \$0 |
| \$0 | 0 | 0 | \$0 |
| \$0 | 0 | 0 | \$0 |
| \$0 | 0 | 0 | \$0 |
| \$0 | 0 | 0 | \$0 |
| | | | \$0 |

Stochastic Cost Estimating Model

Fill in the white cells--all other cells are automatically calculated.

| Activity | Optimistic | Most Likely | Pessimistic | Expected Cost | Variance | | |
|----------|------------|-------------|-------------|---------------|---------------|-------------|--------------|
| No. | (o) | (m) | (p) | Ce | σ^{-2} | Probability | Project Cost |
| 1 | \$0 | \$0 | \$0 | \$0 | \$0 | 10% | \$0 |
| 2 | \$0 | \$0 | \$0 | \$0 | \$0 | 15% | \$0 |
| 3 | \$0 | \$0 | \$0 | \$0 | \$0 | 20% | \$0 |
| 4 | \$0 | \$0 | \$0 | \$0 | \$0 | 25% | \$0 |
| 5 | \$0 | \$0 | \$0 | \$0 | \$0 | 30% | \$0 |
| 6 | \$0 | \$0 | \$0 | \$0 | \$0 | 35% | \$0 |
| 7 | \$0 | \$0 | \$0 | \$0 | \$0 | 40% | \$0 |
| 8 | \$0 | \$0 | \$0 | \$0 | \$0 | 45% | \$0 |
| 9 | \$0 | \$0 | \$0 | \$0 | \$0 | 50% | \$0 |
| 10 | \$0 | \$0 | \$0 | \$0 | \$0 | 55% | \$0 |
| 11 | \$0 | \$0 | \$0 | \$0 | \$0 | 60% | \$0 |
| 12 | \$0 | \$0 | \$0 | \$0 | \$0 | 65% | \$0 |
| 13 | \$0 | \$0 | \$0 | \$0 | \$0 | 70% | \$0 |
| 14 | \$0 | \$0 | \$0 | \$0 | \$0 | 75% | \$0 |
| 15 | \$0 | \$0 | \$0 | \$0 | \$0 | 80% | \$0 |
| 16 | \$0 | \$0 | \$0 | \$0 | \$0 | 85% | \$0 |
| 17 | \$0 | \$0 | \$0 | \$0 | \$0 | 90% | \$0 |
| | | | TOTAL | \$0 | \$0 | 95% | \$0 |

Basis of Estimate

| No. | Direct Labor Hours | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
|--------|-----------------------------------|--------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| 1 | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | |
| 3 | | | | | | | | | | | | | | |
| 4 | | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | |
| | Total Direct Labor Hours | | | | | | | | | | | | | |
| | Total Direct Labor Costs | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| No. | Direct Material/Other Costs | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
| 1 | | | | | • | • | | | _ | • | | | | |
| 2 | | | | | | | | | | | | | | |
| 3 | | | | | | | | | | | | | | |
| 4 | | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | |
| | Total Direct Material/Other Costs | | | | | | | | | | | | | |
| | , | | I. | · | I. | I. | · | | · | | I. | I. | ı | |
| No. | Total Costs | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
| 1 | | | | | | | | | | • | | | | |
| 2 | | | | | | | | | | | | | | |
| 3 | | | | | | | | | | | | | | |
| | Total Cost | | | | | | | | | | | | | |
| | ' | | | | | | | | | | | | | • |
| Bas | is Of Estimate Calculation | s (Direct La | abor) | | | | | | | | | | | |
| 1 | | • | , | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| - 3 | | | | | | | | | | | | | | |
| 3 4 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

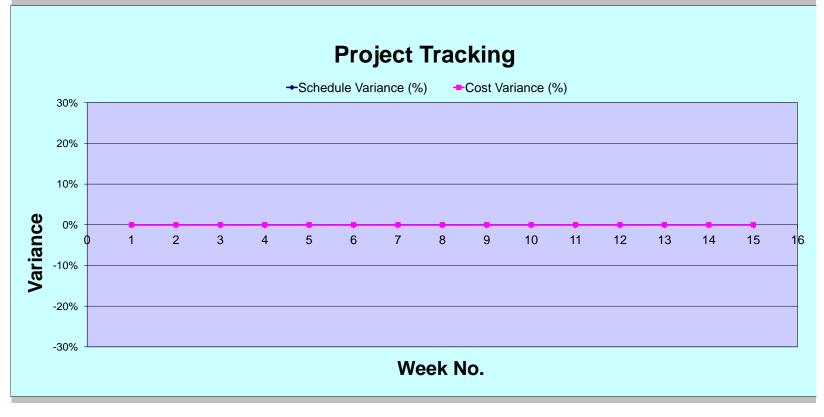
Project Critical-Path Crashing Table

Sort table on "crash ratio" after the "Crash Project" values are inserted. **NORMAL PROJECT CRASHED PROJECT** Fill In whire cells only **CRASH CALCULATIONS Activity Allowable** Cumulative Project No. Cost Cost Crash **Duration Project Cost** Time Time **Crash Ratio** Description 0 #DIV/0! 0 #DIV/0! 0 #DIV/0! #DIV/0! 0 #DIV/0! 0 0 #DIV/0! #DIV/0! 0 #DIV/0! 0 0 #DIV/0! 0 #DIV/0! 0 #DIV/0! 0 #DIV/0! #DIV/0! #DIV/0! 0 0 0 #DIV/0! #DIV/0! 0 #DIV/0! 0 0 \$0 0 \$0

| Triple Constraint Aspect | Technical | Schedule | Cost | Total |
|--------------------------|-----------|----------|------|-------|
| Priority Weight | 0.00 | 0.00 | 0.00 | 0.00 |

| | Fill in white cells only | | Technical | | | Schedule | | Cost | | | TOTAL |
|-----|--------------------------|---|-----------|------|---|----------|------|------|---|------|-------|
| No. | Risk Description | Р | С | WRF | Р | С | WRF | Р | С | WRF | WRF |
| 1 | | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 |
| 2 | | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 |
| 3 | | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 |
| 4 | | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 |
| 5 | | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 |
| 6 | | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 |
| 7 | | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 |
| 8 | | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 |
| 9 | | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 |
| 10 | | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 |

| | Project Tracking - Zone Method | | | | | | | | | | | | | | | |
|-----------------------------|--------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----|
| | 45% | | | | | | | | | | | | | | | |
| Fill in white cells only. | ill in white cells only. | | | | | | | | | | | | | | | |
| Week No. | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| Schedule Events- Planned | | | | | | | | | | | | | | | | |
| Schedule Events-Actual | | | | | | | | | | | | | | | | |
| Variance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Schedule Variance (%) | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | |
| Labor Hours-Planned | | | | | | | | | | | | | | | | |
| Labor Hours-Actual | | | | | | | | | | | | | | | | |
| Variance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Cost Variance (%) | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | |

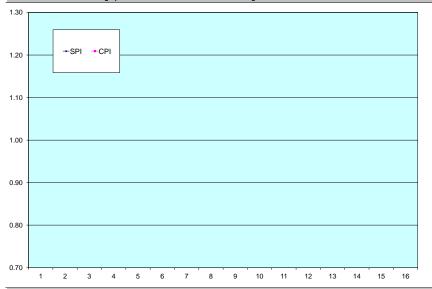


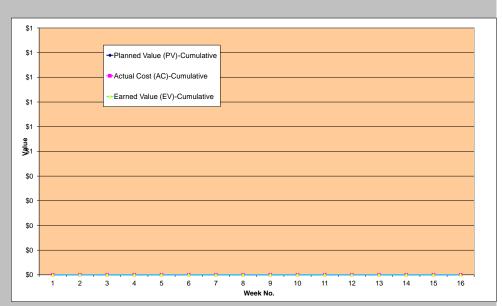
Project Tracking - Earned Value Method

Fill in white cells only.

| Week No. | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
|-------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Planned Value (PV)-Cumulative | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Actual Cost (AC)-Cumulative | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Earned Value (EV)-Cumulative | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SPI | #DIV/0! |
| СРІ | #DIV/0! |

If font size is too small on the graph below increase its size for better viewing





Fill in white cells only.

| Estimate at Completion Analysis | | | | | | | | | | |
|---------------------------------|-----|-----------------------|---------|--|--|--|--|--|--|--|
| Week No. | | EAC= | #VALUE! | | | | | | | |
| Total EV= | \$0 | TCPI _{EAC} = | #VALUE! | | | | | | | |
| Total AC= | \$0 | TCPI _{BAC} = | #VALUE! | | | | | | | |
| Estimate to Complete (ETC)= | | VAC= | #VALUE! | | | | | | | |
| Budget at Completion (BAC)= | | VAC (%)= | #VALUE! | | | | | | | |

DETERMINING THE SIZE OF THE PROJECT CONTROL STAFF

For projects over \$2 Million:

Estimated Total Project Cost = \$5,000,000

Estimated annual labor rate (\$/year) for "controls" personnel = \$45,000

Estimated project duration (years) = 2.5

For projects under \$2 Million:

Estimated Total Project Cost (<\$2M) = \$1,400,000

Estimated annual labor rate (\$/year) for "controls" personnel = \$45,000

Estimated project duration (years) = 2.5

TABLE 1 -**Budget for Controls Staff** Number of Equivalent People Hours per Week Minimum Maximum Minimum Maximum Minimum Maximum **Projects Over \$2 Million** \$50,000 \$80,000 44 1.11 1.78 71 Rule of Thumb Method \$40,000 \$80,000 0.89 1.78 36 71 Projects Under \$2 Million \$22,400 \$44,800 0.50 1.00 20 40

INSTRUCTIONS

- 1. Fill in the "Estimated Total Project Cost" (Cell H7).
- 2. Fill in the "Estimated annual labor rate" (Cell H8).
- 3. Fill in the "Estimated project duration" (Cell H9).

Note: For projects with an "estimated total project cost" less than \$2 Million, use the input cells located below Table

Table 1 will calculate the size of the project control staff needed for the project.