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

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

WBS Level 2 Activity	Labor Category	Labor ID Code	1Q06 Equivalent People Rq'd	1Q06 Direct Cost	2Q06 Equivalent People Rq'd	2Q06 Direct Cost	3Q06 Equivalent People Rq'd	3Q06 Direct Cost	4Q06 Equivalent People Rq'd	4Q06 Direct Cost	1Q06 Equivalent People Rq'd	1Q06 Direct Cost	2Q06 Equivalent People Rq'd	2Q06 Direct Cost	3Q06 Equivalent People Rq'd	3Q06 Direct Cost	4Q06 Equivalent People Rq'd	4Q06 Direct Cost	TOTAL DIRECT COST
Activity "A"	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	**$57,383**
	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	**$46,950**
	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	**$81,212**
	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	**$174,002**
	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	**$86,486**
	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	**$53,804**
	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	**$244,868**
	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	**$256,984**
	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	**$147,347**
	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	**$305,677**
	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	**$121,174**
	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	**$82,309**
	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	**$76,471**
	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**	**$1,734,666**

WBS Level 2 Activity	Labor Category	Labor ID Code	1Q06 Equivalent People Rq'd	1Q06 Direct Cost	2Q06 Equivalent People Rq'd	2Q06 Direct Cost	3Q06 Equivalent People Rq'd	3Q06 Direct Cost	4Q06 Equivalent People Rq'd	4Q06 Direct Cost	1Q06 Equivalent People Rq'd	1Q06 Direct Cost	2Q06 Equivalent People Rq'd	2Q06 Direct Cost	3Q06 Equivalent People Rq'd	3Q06 Direct Cost	4Q06 Equivalent People Rq'd	4Q06 Direct Cost	TOTAL DIRECT COST
Activity "B"	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	**$57,383**
	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	**$46,950**
	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	**$81,212**
	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	**$174,002**
	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	**$86,486**
	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	**$53,804**
	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	**$267,852**
	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	**$238,784**
	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	**$147,347**
	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	**$305,677**
	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	**$38,603**
	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	**$38,603**
	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	**$39,646**
	Activity "B" Subtotal		**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**	**$1,576,350**

WBS Level 2 Activity	Labor Category	Labor ID Code	1Q06 Equivalent People Rq'd	1Q06 Direct Cost	2Q06 Equivalent People Rq'd	2Q06 Direct Cost	3Q06 Equivalent People Rq'd	3Q06 Direct Cost	4Q06 Equivalent People Rq'd	4Q06 Direct Cost	1Q06 Equivalent People Rq'd	1Q06 Direct Cost	2Q06 Equivalent People Rq'd	2Q06 Direct Cost	3Q06 Equivalent People Rq'd	3Q06 Direct Cost	4Q06 Equivalent People Rq'd	4Q06 Direct Cost	TOTAL DIRECT COST
Activity "C"	Project Manager	100	1.00	$28,600	1.00	$28,600	1.00	$28,600	1.00	$28,600	1.00	$29,744	1.00	$29,744	0.00	$0	0.00	$0	**$173,888**
	Sr. Systems Engineer	110	1.00	$23,400	1.00	$23,400	1.00	$23,400	1.00	$23,400	1.00	$24,336	1.00	$24,336	0.00	$0	0.00	$0	**$142,272**
	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	**$81,212**
	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	**$174,002**
	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	**$86,486**
	Quality Control	124	0.20	$3,536	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	**$51,505**
	Design Engineer	125	1.00	$22,100	2.00	$44,200	3.00	$66,300	3.00	$66,300	1.00	$22,984	0.50	$11,492	0.00	$0	0.00	$0	**$233,376**
	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	**$238,784**
	Sr. Test Engineer	130	1.00	$23,920	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	**$171,267**
	Test Engineer	135	0.00	$0	0.00	$0	2.00	$45,760	2.00	$45,760	2.00	$47,590	5.00	$118,976	0.00	$0	0.00	$0	**$258,086**
	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	**$38,603**
	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	**$38,603**
	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	**$39,646**
	Activity "C" Subtotal		**8.44**	**$185,775**	**10.77**	**$237,266**	**16.29**	**$358,207**	**16.29**	**$358,207**	**10.57**	**$243,187**	**14.69**	**$345,090**	**0.00**	**$0**	**0.00**	**$0**	**$1,727,732**

	PROJECT TOTAL		**22.90**	**$488,602**	**31.04**	**$665,434**	**48.70**	**$1,053,582**	**47.70**	**$1,031,482**	**35.04**	**$795,560**	**43.30**	**$1,004,087**	**0.00**	**$0**	**0.00**	**$0**	**$5,038,748**

Budgetary Minimum	**$4,282,936**
Budgetary Maximum (NTE)	**$6,550,372**

Profit Model

Fill in white cells only. All others will be calculated automatically.	Assumptions	YEAR 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**

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	

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.

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 (ROI)	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 Score		415	Weighted Score		365
		Risk Factor		-35			-45			-8
		Adjusted Score		265	Adjusted Score		370	Adjusted Score		357

KEPNER-TREGOE ANALYSIS
Risk Factor Calculations

Product A	P	S	P x S
May only get three of needed skilled people	5	7	-35
			-35

Product B	P	S	P x S
Needed skills may not be available	4	5	-20
May have difficulty producing product	5	5	-25
			0
			0
			-45

Product C	P	S	P x S
New technology may create high risks	2	4	-8
			-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 cells--all other cells are automatically calculated. **Insert a start date below.**

Activity No.	Optimistic (o)	Most Likely (m)	Pessimistic (p)	Expected Time Te	Variance σ^2
1	0	0	0	0.00	0.00
2	0	0	0	0.00	0.00
3	0	0	0	0.00	0.00
4	0	0	0	0.00	0.00
5	0	0	0	0.00	0.00
6	0	0	0	0.00	0.00
7	0	0	0	0.00	0.00
8	0	0	0	0.00	0.00
9	0	0	0	0.00	0.00
10	0	0	0	0.00	0.00
11	0	0	0	0.00	0.00
12	0	0	0	0.00	0.00
13	0	0	0	0.00	0.00
14	0	0	0	0.00	0.00
15	0	0	0	0.00	0.00
16	0	0	0	0.00	0.00
17	0	0	0	0.00	0.00
			TOTAL	0.00	0.00

	Start Date =	1-Jan-2010	
Probability	Duration	End Date (7 d/wk)	End Date (5 d/wk)
10%	0	01-Jan-10	01-Jan-10
15%	0	01-Jan-10	01-Jan-10
20%	0	01-Jan-10	01-Jan-10
25%	0	01-Jan-10	01-Jan-10
30%	0	01-Jan-10	01-Jan-10
35%	0	01-Jan-10	01-Jan-10
40%	0	01-Jan-10	01-Jan-10
45%	0	01-Jan-10	01-Jan-10
50%	0	01-Jan-10	01-Jan-10
55%	0	01-Jan-10	01-Jan-10
60%	0	01-Jan-10	01-Jan-10
65%	0	01-Jan-10	01-Jan-10
70%	0	01-Jan-10	01-Jan-10
75%	0	01-Jan-10	01-Jan-10
80%	0	01-Jan-10	01-Jan-10
85%	0	01-Jan-10	01-Jan-10
90%	0	01-Jan-10	01-Jan-10
95%	0	01-Jan-10	01-Jan-10

Future Value Calculator

Present Value (PV)	i	n	Future Value (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

Stochastic Cost Estimating Model

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

Activity No.	Optimistic (o)	Most Likely (m)	Pessimistic (p)	Expected Cost Ce	Variance 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													

No.	Total Costs	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
1														
2														
3														
	Total Cost													

Basis Of Estimate Calculations (Direct Labor)	
1	
2	
3	
4	
5	
6	

Project Critical-Path Crashing Table

Sort table on "crash ratio" after the "Crash Project" values are inserted.

Fill In whire cells only

		NORMAL PROJECT		CRASHED PROJECT		CRASH CALCULATIONS			
Activity No.	Description	Time	Cost	Time	Cost	Allowable Crash	Crash Ratio	Project Duration	Cumulative Project Cost
						0	#DIV/0!	0	#DIV/0!
						0	#DIV/0!	0	#DIV/0!
						0	#DIV/0!	0	#DIV/0!
						0	#DIV/0!	0	#DIV/0!
						0	#DIV/0!	0	#DIV/0!
						0	#DIV/0!	0	#DIV/0!
						0	#DIV/0!	0	#DIV/0!
						0	#DIV/0!	0	#DIV/0!
						0	#DIV/0!	0	#DIV/0!
						0	#DIV/0!	0	#DIV/0!
						0	#DIV/0!	0	#DIV/0!
						0	#DIV/0!	0	#DIV/0!
						0	#DIV/0!	0	#DIV/0!
		0	$0	0	$0				

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

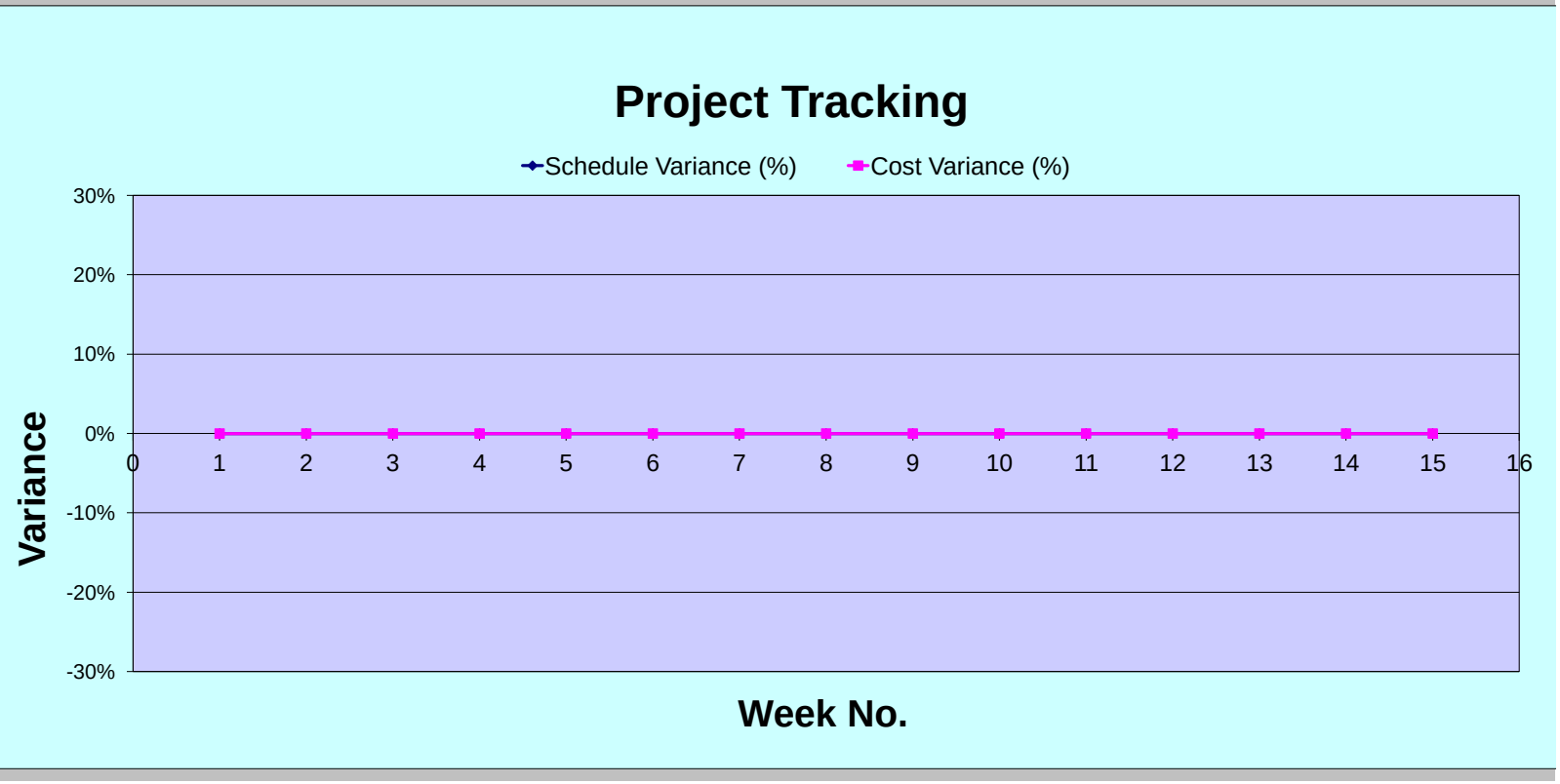
Fill in white cells only		Technical			Schedule			Cost			TOTAL
No.	Risk Description	P	C	WRF	P	C	WRF	P	C	WRF	WRF
1		0	0	0.00	0	0	0.00	0	0	0.00	0.00
2		0	0	0.00	0	0	0.00	0	0	0.00	0.00
3		0	0	0.00	0	0	0.00	0	0	0.00	0.00
4		0	0	0.00	0	0	0.00	0	0	0.00	0.00
5		0	0	0.00	0	0	0.00	0	0	0.00	0.00
6		0	0	0.00	0	0	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.

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!	

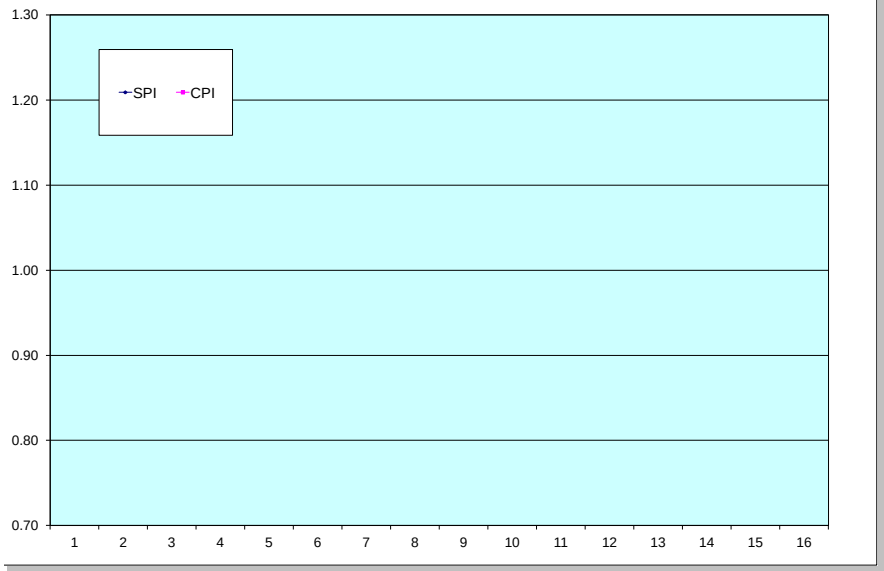


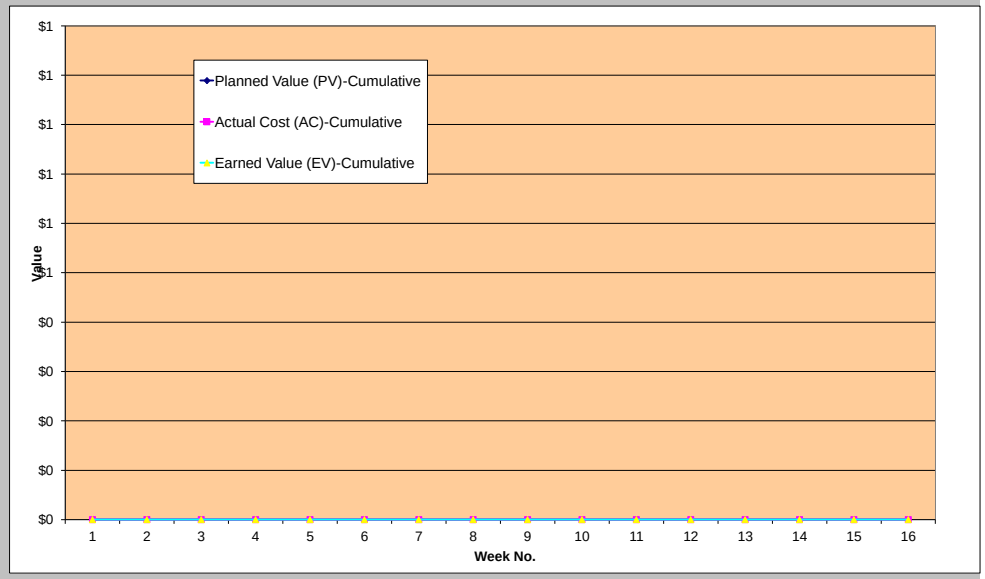
Project Tracking - Earned Value Method

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!	#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!
CPI	#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!	#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**

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 1.

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

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**	**1.11**	**1.78**	**44**	**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**