

DRAFT										
Preliminary Work Plan/Estimated Expenses Spreadsheet										
Ebase Upgrade Project			Charge/hr:	\$50.00						
Larry Bednar			"Low Hrs" - 50% chance of completion for this amount or less, 50% chance of higher expense							
August 28, 2005			"High Hrs" - 90% chance of completion for this amount or less, approx 10% chance of higher expense							
				Client Low Hrs	Client High Hrs					
				8	17					
	Estd Low Hrs	Estd High Hrs	Client prop	Estd LB Low Hrs	Estd LB High Hrs	LB Low Charge	LB High Charge	client low hrs	Remark	
<b>Project Totals</b>	<b>71.65</b>	<b>152.4</b>		<b>63.45</b>	<b>135.45</b>	<b>\$2,992.50</b>	<b>\$6,412.50</b>	<b>4.7</b>		
<b>Strategy Phase Totals</b>	<b>13</b>	<b>26</b>		<b>11.4</b>	<b>23.1</b>	<b>\$390.00</b>	<b>\$795.00</b>	<b>1.6</b>		
Vision and Scope	0	0		0	0	\$0.00	\$0.00	0		
Business Requirement Interviews										
staff mbr – registrar	3	5	0.3	2.1	3.5	\$105.00	\$175.00	0.9		
staff mbr B				0	0	\$0.00	\$0.00	0		
???				0	0	\$0.00	\$0.00	0		
Existing IT Infrastructure										
Evaluation of Existing Database	3	6	0.1	2.7	5.4	\$135.00	\$270.00	0.3		
IT Personnel Description				0	0	\$0.00	\$0.00	0		
Statement of Work	4	8	0.1	3.6	7.2	\$0.00	\$0.00	0.4		
Tangential studies of alternative approaches.				0	0	\$0.00	\$0.00	0		
High-level Entity Relationship Model	1	2	0	1	2	\$50.00	\$100.00	0		
Preliminary Proposed System Architecture				0	0	\$0.00	\$0.00	0		
Preliminary Work Plan	2	5	0	2	5	\$100.00	\$250.00	0		
<b>Analysis Phase Totals</b>	<b>19</b>	<b>43</b>		<b>15.9</b>	<b>35.8</b>	<b>\$795.00</b>	<b>\$1,790.00</b>	<b>3.1</b>		
Naming Conventions				0	0	\$0.00	\$0.00	0		
Code set construction	3	10	0.2	2.4	8	\$120.00	\$400.00	0.6		
User Requirements Interviews										
Registrar	4	9	0.2	3.2	7.2	\$160.00	\$360.00	0.8		
User group B				0	0	\$0.00	\$0.00	0		
User group C				0	0	\$0.00	\$0.00	0		
User group D				0	0	\$0.00	\$0.00	0		
Descriptions of needed reports	6	12	0.2	4.8	9.6	\$240.00	\$480.00	1.2		
Detailed Entity-Relationship Model	1	2	0	1	2	\$50.00	\$100.00	0		
Tangential Technology Studies				0	0	\$0.00	\$0.00	0		
Variable loading/transformation plan	5	10	0.1	4.5	9	\$225.00	\$450.00	0.5		
Proposed Phased Development Plan				0	0	\$0.00	\$0.00	0		
Construction of test plan				0	0	\$0.00	\$0.00	0		
Revised Work Plan				0	0	\$0.00	\$0.00	0		
<b>Design Phase Totals</b>	<b>4</b>	<b>8</b>		<b>4</b>	<b>8</b>	<b>\$200.00</b>	<b>\$400.00</b>	<b>0</b>		
Outline mechanisms for supporting use tasks				0	0	\$0.00	\$0.00	0		
Detailed application structure outline.				0	0	\$0.00	\$0.00	0		
High-level data flow model – data transformation	2	4	0	2	4	\$100.00	\$200.00	0		
Detailed programming descriptions	2	4	0	2	4	\$100.00	\$200.00	0		
Logical Data Model				0	0	\$0.00	\$0.00	0		
Network Diagram??				0	0	\$0.00	\$0.00	0		
Training Plan??				0	0	\$0.00	\$0.00	0		
Revised Work Plan				0	0	\$0.00	\$0.00	0		
<b>Construction Phase Totals</b>	<b>30.65</b>	<b>66.4</b>		<b>28.9</b>	<b>62.7</b>	<b>\$1,445.00</b>	<b>\$3,135.00</b>	<b>1.75</b>		
Construction of new/revised code modules										
Shared functions/procedures				0	0	\$0.00	\$0.00	0		
Module A – fh_survey.fp5 database creation	2	4	0.05	1.9	3.8	\$95.00	\$190.00	0.1		
Module B – revised payment layout	1	2	0.05	0.95	1.9	\$47.50	\$95.00	0.05		
Module C – user profile field customization	0.25	0.5	0	0.25	0.5	\$12.50	\$25.00	0		
Module D – class pmt layout creation	1.5	4	0.1	1.35	3.6	\$67.50	\$180.00	0.15	Requires integration with ebase internal navigation scheme	
Module E – survey layout creation	2.5	6	0.1	2.25	5.4	\$112.50	\$270.00	0.25	Requires integration with ebase navigation system	
Module F – new ebase value lists	1.5	2.5	0	1.5	2.5	\$75.00	\$125.00	0		
Module G – fh_class.fp5 database creation?				0	0	\$0.00	\$0.00	0	Need for this work has not been firmly established	
Module H – class layouts				0	0	\$0.00	\$0.00	0	Need for this work has not been firmly established	
Module I – fh_staff.fp5 database creation?				0	0	\$0.00	\$0.00	0	Not needed – Link of contact with class via log record is sufficient if "role" is indicated?	
Module J – staff mbr layout?				0	0	\$0.00	\$0.00	0	Not needed – link of contact with class via log record is sufficient if "role" is indicated?	
Module K -				0	0	\$0.00	\$0.00	0		
Module L -				0	0	\$0.00	\$0.00	0		
Module M -				0	0	\$0.00	\$0.00	0		
Data Migration Tools				0	0	\$0.00	\$0.00	0		
Module N – Board membership records	0.5	1.5	0	0.5	1.5	\$25.00	\$75.00	0		
Module O – Pmt note transformation	0.3	0.7	0	0.3	0.7	\$15.00	\$35.00	0		
Module P – Class pmt transformation	1.5	4	0	1.5	4	\$75.00	\$200.00	0		
Module Q – Custom field transformation	0.3	0.7	0	0.3	0.7	\$15.00	\$35.00	0		
Module R – Survey transformation	1	3	0	1	3	\$50.00	\$150.00	0		
Module S – Pmt matching gift transformation	0.8	1.5	0	0.8	1.5	\$40.00	\$75.00	0		
Module T – ebase survey export scripts	0.5	1	0	0.5	1	\$25.00	\$50.00	0		
Module U – ebase class transformation?	1.5	3	0	1.5	3	\$75.00	\$150.00	0	Need for this work not firmly established. Moderate complexity required to extract info from payment record fields to construct formal "class" records	
Module V – ebase pmt export scripts	0.5	1	0	0.5	1	\$25.00	\$50.00	0		
Module W -				0	0	\$0.00	\$0.00	0		
Module X -				0	0	\$0.00	\$0.00	0		
Module Y -				0	0	\$0.00	\$0.00	0		
Module Z -				0	0	\$0.00	\$0.00	0		
Data processing – running transformation, exp/import sys	4	8	0	4	8	\$200.00	\$400.00	0		
Software inspections	3	6	0	3	6	\$150.00	\$300.00	0		
Draft user instructions	3	6	0.2	2.4	4.8	\$120.00	\$240.00	0.6		
Draft documentation	3	6	0.2	2.4	4.8	\$120.00	\$240.00	0.6		
Developer testing of software	2	5	0	2	5	\$100.00	\$250.00	0		
<b>Implementation and Testing Phase Totals</b>	<b>16</b>	<b>32</b>		<b>11.75</b>	<b>23.55</b>	<b>\$587.50</b>	<b>\$1,177.50</b>	<b>4.25</b>		
User environment testing of application	5	9	0.35	3.25	5.85	\$162.50	\$292.50	1.75		
Draft application revisions	4	8	0.2	3.2	6.4	\$160.00	\$320.00	0.8		
Finalized user instructions	2	4	0.2	1.6	3.2	\$80.00	\$160.00	0.4		
Finalized documentation	2	4	0.2	1.6	3.2	\$80.00	\$160.00	0.4		
Finalized documentation of testing results	3	7	0.3	2.1	4.9	\$105.00	\$245.00	0.9		
Work Plan				0	0	\$0.00	\$0.00	0		