

PROJECTED BUDGET OVERVIEW | JULY 2020 - MAY 2021

PHASE	Phase Cost	Tasks	Role (Hours)	Cost
I. Concept	\$30,354.00	Establish vision/brainstorming; draft themes, icons, content; project outline, timetable; establish additional projected project costs	PM (100) + AD (100) + UXD (50)	\$8,852.00
		ID key function & features Initial wireframes	PM (100) + AD (100) + UXD (150) + WB (100)	\$21,502.00
II. Development	\$69,844.40	Field & design research Field surveys, documentation	PM (100) + AD (100) + UXD (80) + WB (40)	\$15,837.00
		Solution Design: wireframes, navigation sequence, site map, user workflows; client updates	PM (60) + AD (60) + UXD (150) + WB (100)	\$17,311.20
		Front & back end development : read me files, running codes, cross-platform fixes, UI/UX, etc... & client updates/ documentation	PM (60) + AD (40) + UXD (80) + WB (60) + FD (200) + P (200)	\$36,696.20
III. Deployment	\$40,092.20	Internal function test, results, and fixes; User acceptance test & results; design modifications; client updates & formal progress presentation; documentation	PM (120) + UXD (200) + WB (100) + FD (200) + P (200)	\$40,092.20
IV. Release	\$9,161.60	Finalize success measurement policy; obtain & establish necessary certs & credentials; complete live set-up on all platforms; client updates & formal approval presentation	PM (80) + UXD (120)	\$9,161.60
*Additional Project Costs	\$138,671.00	Hybrid platform	\$600 - \$1,800	\$128,971 - \$138,671
		Template-based UI w/ some custom UI	\$1,500 - \$2,250	
		Replicated web interface	\$1,000 - \$1,500	
		User registration	\$500 - \$750	
		User management	\$400 - \$750	
		Content Management	\$850 - \$1,100	
		Reporting & analytics	\$1,000 - \$2,000	
		Notification control	\$300 - \$500	
		Social networks	\$400 - \$1,000	
		Cloud based management	\$750 - \$1,250	
		Complete security protection	\$1,500 - \$2,500	
		Payment processing	\$750 - \$1,000	
		Search/filter	\$1,250 - \$1,750	
		Offline access	\$500 - \$750	
		Activity feeds	\$500 - \$1,000	
		Chat	\$1,000 - \$1,500	
		Push notification	\$250 - \$350	
		QR code	\$250 - \$500	
		Usage analytics	\$400 - \$750	
		Animation & gestures	\$1,250 - \$1,750	
User profiles	\$23,041.00			
Task list	\$17,280.00			
3rd party API integration	\$20,000.00			
Servers	\$12,000.00			
Data storage	\$3,600.00			
Data collection & export	\$10,000.00			
iOS & android updates	\$10,000.00			
Internet of things	\$18,000.00			
<b>Total Project Cost</b>	<b>\$288,123.20</b>			

LEGEND

- ▶ (PM) Project Manager
- ▶ (AD) Art Director
- ▶ (UXD) UI/UX Engineer
- ▶ (WB) Web Designer
- ▶ (FD) Front End Developer
- ▶ (P) Programmer

\*Final Additional Project Costs will be determined by Project Manager and UI/UX Designer by the end of Phase I. The Additional Costs listed above are estimates. In terms of Project Phases, the Additional Costs will be incurred throughout Phase II & Phase III, as our team begins developing and deploying the mobile app.

SALARY REFERENCE SHEET

Team Member	*Annual Salary	**Hourly Salary	# Project Hours	Total Labor Cost
Project Manager (Abbie)	\$90,000.00	\$43.27	620	\$26,827.00
Art Director (Madison)	\$120,000.00	\$61.50	400	\$24,600.00
UI/UX Designer/Engineer (Aaron)	\$95,000.00	\$47.50	830	\$39,425.00
Web Designer (Khanh)	\$78,000.00	\$39.00	400	\$15,600.00
Front End Developer (Sergio)	\$92,000.00	\$46.00	400	\$18,400.00
Back End Developer/Programmer (Andrea)	\$120,000.00	\$61.50	400	\$24,600.00
<b>Total</b>	N/A	N/A	N/A	<b>\$149,452.00</b>

\*Annual Salaries provided in "Team Report"

\*\*Hourly salaries calculated from site: <https://www.convertunits.com/salary/95000>

SOURCES

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