

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	
Project Totals	71.65	152.4		63.45	135.45	\$2,992.50	\$6,412.50	4.7		
Strategy Phase Totals	13	26		11.4	23.1	\$390.00	\$795.00	1.6		
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		
Analysis Phase Totals	19	43		15.9	35.8	\$795.00	\$1,790.00	3.1		
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		
Design Phase Totals	4	8		4	8	\$200.00	\$400.00	0		
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		
Construction Phase Totals	30.65	66.4		28.9	62.7	\$1,445.00	\$3,135.00	1.75		
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		
Implementation and Testing Phase Totals	16	32		11.75	23.55	\$587.50	\$1,177.50	4.25		
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		