

AIM Project Exhibit Cost Worksheet

	Hours	Cost	With Overrun
Total Estimated Cost		250,153	280,172
Sales Commision @ 10%		22,741	25,470
Sub-total		227,412	254,701
Consulting charges	487.00	146,100	163,632
System charges		81,312	91,069
Travel Expense		0	0
Overrun factor: 12%		1.12	30,018

Phase 1: Set-Up & Testing

1	Discuss goals & requirements	6.00	1,800	69,888	25%	of total
2	Investigate & address technology issues	10.00	3,000			
3	Prep demo app & IT testing	12.00	3,600			
4	Meetings with IT desktop coordinator	6.00	1,800			
5	Test 7 people	28.00	8,400			
6	Prep & Update project plan	6.00	1,800			
7	Project plan review & revisions	6.00	1,800			
8	Data model discussions	12.00	3,600			
9	Collect & organize variables	16.00	4,800			
10	Collect & organize participant list info	4.00	1,200			
11	Prep 1st app	12.00	3,600			
12	Test 1st app	6.00	1,800			
13	Review app with project mgr/team	3.00	900			
14	Prep Project Room Web page	0.00	0			
15	Prep training materials	3.00	900			
16	Test training	6.00	1,800			
17	Conduct 5 day test	12.00	3,600			
18	Clean up pilot data base	4.00	1,200			
19	Prepare & assess test data & reports	6.00	1,800			
20	Review test rprts with team	8.00	2,400			
21	Revise app (multiple)	8.00	2,400			
22	Test revised app (multiple)	4.00	1,200			
22	Revise training materials	2.00	600			
23	Load participant information	6.00	1,800			
24	Prep Introduction & Training video	6.00	1,800			
25	Phase 1 (Set-up & Testing) project communications	16.00	4,800			

Phase 2: Data Collection

26	Exec/Mgr meeting: data coll. mgmt. activities & docs	8.00	2,400	47,040	17%	of total
27	Kick-off introduction & training	12.00	3,600			
28	Help desk/participant support	14.00	4,200			
29	Prepare HR hours & cost tables	14.00	4,200			
30	Prep weekly status reports	22.00	6,600			
31	Review weekly stats with project team	44.00	13,200			
32	Phase 2 (data collection) project communications	26.00	7,800			

Phase 3: Analyses, Findings, Reccomendations & Tools

33	Clean -up database, run quality tests	10.00	3,000	46,704	17%	of total
34	Load & proof db hours & costs tables	7.00	2,100			
35	Final reports design discussions	8.00	2,400			
36	Obtain and prep volumes & values for perf metrics	6.00	1,800			
37	Prep 1st report set	12.00	3,600			
38	Prep process metrics	4.00	1,200			
39	Team meetings to analyze reports	8.00	2,400			
40	Prep 2nd report set	8.00	2,400			
40	Team meetings to analyze 2nd rpt set	6.00	1,800			
41	Findings & Recommendations Report Prep & Mtgs	16.00	4,800			
42	Spec & design custom reporting tools	8.00	2,400			
43	Prep reporting tools	12.00	3,600			
44	Prep special reports with reporting tools	8.00	2,400			
45	Team meetings to train reporting tools	10.00	3,000			
46	Phase 3 (report preparation) project mgmt	16.00	4,800			

System Total		81,312	29%	of total
Test Phase Estimate				
	People	15		
	Days	4		
	Daily @ \$5.00 per person per day	300.00		
	Server and application set-up	2,000		
	Server @ \$50.00 per day	200		
	Test Total	2,500		

In Office Data Collection Estimate

	People	600
	Days	22
	Daily @ \$5.00 per person per day	66,000
	Server and application set-up & maintenance	3,000
	Server @ 50.00 per day	1,100
	Data Collection Total	70,100