



CLARETY

**Project Cost Budget by Month**

| Direct Labour             | Day Rate          | Month 1    |                   | Month 2   |                    | Month 3   |
|---------------------------|-------------------|------------|-------------------|-----------|--------------------|-----------|
|                           |                   | P /Day     | Cost              | P /Day    | Cost               |           |
| Java Developer            | £500.00           | 10         | £5,000.00         | 0         | £0.00              | 0         |
| Junior Java Developer     | £700.00           | 0          | £0.00             | 0         | £0.00              | 0         |
| Project Manager           | £300.00           | 30         | £9,000.00         | 30        | £9,000.00          | 30        |
| Technical Architect       | £400.00           | 30         | £12,000.00        | 5         | £1,500.00          | 5         |
| Information Architect     | £300.00           | 30         | £9,000.00         | 5         | £1,500.00          | 5         |
| DBA                       | £700.00           | 0          | £0.00             | 30        | £9,000.00          | 30        |
| <b>Other Direct Costs</b> | <b>Sub Totals</b> | <b>100</b> | <b>£35,000.00</b> | <b>70</b> | <b>£21,000.00</b>  | <b>70</b> |
| Training XYZ Ltd          |                   |            | £0.00             |           | £0.00              |           |
| XYZ Consulting            |                   |            | £15,000.00        |           | £15,000.00         |           |
| Software                  |                   |            | £6,000.00         |           | £1,000.00          |           |
| <b>Other Charges</b>      | <b>Sub Totals</b> |            | <b>£56,000.00</b> |           | <b>£37,000.00</b>  |           |
| Overhead                  | 15%               |            | £8,400.00         |           | £5,550.00          |           |
| <b>Total Cost</b>         |                   |            | <b>£64,400.00</b> |           | <b>£42,550.00</b>  |           |
| <b>Cumulative Cost</b>    |                   |            | <b>£64,400.00</b> |           | <b>£106,950.00</b> |           |