

Representative Company
Budget to Actual

221.7

Personnel Loading	Resource	Days	Budget				+/- Hrs	Estimate To Complete													
			Hours	Used	%	9-Dec		16-Dec	23-Dec	13-Jan	20-Jan	27-Jan	3-Feb	10-Feb	17-Feb	Fred	Greg	BC	Other		
InScope																					
--Business Processes	JA, BE	2.5	20	39.75	199%	19.8															
--Set Up	Victor	1.5	12	20.42	170%	8.4	1.5														
--Financials	JA, SS	6.5	52	60.5	116%	8.5	3.5	3.0	1.5	2.0		3.0	14.5	4.0	6.0		7.0				
--Projects	JA	8	64	14	22%	-50.0	0.5	1.0	2.0			3.0					24.0				
--Orders & Purchase	JA	7	56	95.5	171%	39.5	3.0	3.5		5.0	1.0	30.0	24.5	10.0	8.0		-52.0				
--Inventory	JA, BE	4.5	36	52.5	146%	16.5						24.0		9.0			8.0	-30.0			
--Ops, BOM, MRP	BE	15	120	84.5	70%	-35.5		1.0	1.0		2.5		46.0	6.0			-4.5				
--Bank of Hours	All	4.5	36	37.5	104%	1.5	2.0	0.5		1.5			9.0	1.0	6.0		13.0	24.0			
--Reports	JA	3	24	7	29%	-17.0		2.0						3.0	1.0		17.0				
	Sub-Tota	52.5	420	411.67	98%	-8.33	10.5	11.0	4.5	8.5	3.5	57.0	97.0	33.0	21.0		3.5	-21.0	0.0	24.0	
--Bar Code	Grant		24	24	100%	0.0						24.0							0.0		
--Upgrade	Victor		13	13	100%	0.0													0.0		
Total: Mid-Range Budget			457	448.67	98%	-8.33	10.5	11.0	4.5	8.5	3.5	81.0	97.0	33.0	21.0		3.5	-21.0	0.0	24.0	6.5

Hours Outside of Original Scope

--Data Cleansing			37.5					2.0			3.0							
	Total Hours In/Out		486.2		106%													
	New Adds= Serialization	50.0	54.0		108%			1.0		8.0	23.0	11.0	7.0					
	Total with New Adds/Programming		540.2		107%													
Budget Hours @ +/- 20%																		
	Per High Range Budget		571.0															
	Total Hours In/Out		486.2		85%													
	Total with New Adds/Development		540.2		95%													

New Adds 50.0 0.0

Remaining hrs

4.0 Notes:

- Training separated out**
- Finapps
 - FRx
 - Ops/Distribuion
 - Project
 - Training + Tailoring
 - Reports

0 0

Other Column = "predictable unpredictables."