

### **Project Budget Breakdown**

Summarize the budget for the project, how and when the money is expected to be drawn down throughout the project the resources described previously.

<b>Resource(What is budget being spent on)</b>	<b>WBS ID(When is budget being spent)</b>	<b>Amount of Budget to be spent at this time (\$)</b>
Business Analysts	Phase 1	220 Hours @65ph (\$14,300)
Functional Designers	1.5 to 1.9	145 Hours @ 83ph (\$12,035)
IT Testers	2.1 to 2.9	140 Hours @ \$55ph (\$7,700)
Course Implementers	Phase 1	129 Hours @ \$73ph (\$9,417)
Hardware and Computers	Phase 2	Fixed \$4000
Printable materials	Total Project	Fixed \$2600
Project Team	Total Project	Fixed \$12000
Development Materials	Phase 3	Fixed \$3800
Training Materials	Phase 3	Fixed \$2900
Security Design Materials	Phase 1	Fixed \$2100

**Total Budget = \$70,852**