

Task Name	Assigned To	Start Date	End Date	# Days	Cost	Comments
Phase 1 - Initiation / Conceptualization (Inception)		01/02/12	01/30/12	21	\$15,787.00	
Meet with Client - Exchange Contact Person Information	All	01/02/12	01/02/12	1	\$1,248.00	
Concept Development	Andrew, Jasmin	01/03/12	01/16/12	5	\$3,140.00	
Define project strategy						
Purpose						
Stakeholders (Directors, Managers, Constituants, Testers, Volunteers)						
Establish how to communicate (phone, email)						
Organization						
Initial Requirements				3	\$1,014.00	
Executive Requirements						
Business Benefits and Goals						
Implementation Requirements						
Customer Functionality Requirements	Rob, Lemaire			5	\$3,100.00	
Hardware and Software Tools Requirements	Rob, Lemaire					
Operating System						
Hosting						
Web Servers						
Content						
Interactivity						
Personalization (Profile view)						
Infrastructure Support Requirements	Rob, Lemaire			1	\$620.00	
Review	All members	01/09/12	01/10/12	2	\$2,496.00	
Storyboard use case scenario design		01/11/12	01/13/12	3		
Basic layout & mapping of website		01/11/12	01/11/12			
Sitemap (Flowchart of user interactions)		01/12/12	01/12/12			
Home Page / Welcome		01/13/12	01/13/12			
Table of Contents hierarical outline		01/13/12	01/13/12			
Concept approved		01/16/12	01/16/12	1		
Risk Evaluation		01/17/12	01/24/12	6		
Establish lowest common denominator for common usage or Sate-of-the-art?		01/17/12	01/17/12			
Availibility of personnel and resources		01/18/12	01/18/12			

Expectations of users	Rob, Lemaire	01/19/12	01/19/12		\$620.00	
Security		01/20/12	01/23/12			
Methodology		01/24/12	01/24/12			
Client concept review		01/25/12	01/25/12	1		
Finalize contract and project plan		01/26/12	01/30/12	2		
Client acceptance		01/30/12	01/30/12	1		
Phase 2 - Planning / Design (Elaboration)		01/31/12	02/24/12	19	\$12,824.00	
Preproduction	Rob, Lemaire	01/31/12	02/06/12	5	\$3,100.00	
Receive package		01/31/12	01/31/12	1		
Create staging environment		02/01/12	02/02/12	2		
Begin Production Guide		02/03/12	02/03/12	1		
Create directory structure		02/06/12	02/06/12	1		
Production		02/03/12	02/24/12	14		
Production package received	Rob, Lemaire	02/06/12	02/06/12	1	\$620.00	
Obtain tight comps from Designer	Andrew	02/07/12	02/09/12	2	\$576.00	
Add Spec info to Production Guide	Rob, Lemaire	02/10/12	02/10/12	1	\$620.00	
Create grid	Andrew	02/13/12	02/13/12	1	\$288.00	
Cut graphics	Andrew	02/14/12	02/14/12	1	\$288.00	
Create animations	Andrew	02/15/12	02/15/12	1	\$288.00	
Handoff to coder	Rob, Lemaire	02/16/12	02/16/12	1	\$620.00	
Code HTML files	Rob, Lemaire	02/17/12	02/22/12	4	\$2,480.00	
Internal Production Review	Rob, Lemaire	02/23/12	02/23/12	1	\$620.00	
Final Production	Rob, Lemaire	02/24/12	02/24/12	1	\$620.00	
Phase 3 - Development / Execution (Construction)		02/27/12	04/02/12	30	\$25,538.00	
Construction	Rob, Lemaire	02/27/12	03/23/12	18	\$11,160.00	
Bulk Programming	Rob, Lemaire	02/27/12	03/07/12	8		
Handoff to Validation Testing	Rob, Lemaire	03/08/12	03/08/12	1		
Refinement support	Rob, Lemaire	03/09/12	03/16/12	7		
Lessons Learned Report	Rob, Lemaire	03/19/12	03/23/12	3		
Functionality Quality Assurance		02/17/12	03/19/12	21		
Write QA Test Plan	Rob, Lemaire	02/17/12	02/17/12	2		
Create QA test suites	Rob, Lemaire	02/20/12	02/20/12	1		
Configure QA environment	Rob, Lemaire	02/20/12	02/20/12	2		
Customize bug database	Rob, Lemaire	02/21/12	02/21/12	1		
Usability Testing	All	02/22/12	02/27/12	8	\$9,984.00	
Install Handoff in QA	Rob, Lemaire	02/29/12	02/29/12	1		
QA Validation Testing	Rob, Lemaire	03/13/12	03/16/12	5		
Functionality Test Signoff	Rob, Lemaire	03/19/12	03/19/12	1		
Functionality Test Report	Rob, Lemaire	03/19/12	03/19/12	1		
Scalability & Performance Tuning		02/27/12	04/02/12	30		
Install in production environment	Rob, Lemaire	02/27/12	02/29/12	3		

Test and tune performance	Rob, Lemaire	02/27/12	03/06/12	6		
Obtain Performance baselines	Rob, Lemaire	03/07/12	03/21/12	10		
Run Performance Estimates	Rob, Lemaire	03/22/12	03/29/12	8		
Performance report	Rob, Lemaire	03/30/12	03/30/12	1		
PreLaunch Decision		04/02/12	04/02/12	1		
Phase 4 - Close-out / Transition (Launch)		04/03/12	05/04/12	50	\$29,874.00	
Acquire Training and Support Capabilities	Jasmin			24	\$8,160.00	Begins when the project is approved.
Establishment of office space and telecom facilities						
Recruiting and hiring of support staff						
Train Trainers and Support Candidates				19		Begins when the production environment is stable
Internal Announcements/Promotion		04/03/12	04/03/12	1		Party and celebration planning
Delivery/Notification to Client		04/04/12	04/04/12	1		Needed to establish a platform for user training
Installation of production software at client sites	Rob, Lemaire			1	\$620.00	
User Training	Jasmin			10	\$3,400.00	
Course developers						
Learning Objectives						
Course Design						
Product Documentation						
Cirriculum Materials						
Training facilities						
Instructors						
Training logistics (scheduling, room reservations, evaluations, etc.)						
Phone Support						
External Announcement/Publicity	SOLVE.org	04/05/12	04/23/12	18		Getting noticed by web crawlers (keywords in META tags)
Initial Operation and Maintenance	Rob, Lemaire	04/06/12	04/23/12	16	\$9,920.00	Includes switching over to activate site
Review Initial Webtrends stats		04/24/12	04/25/12	2		Performance tuning in marketing, telecommunications network performance, and site performance
Consolidation of logs						
Summary of data						
Charting						
Actual vs. baseline performance comparison						

Post-implementation analysis		04/26/12	05/01/12	2		Includes interviewing all members involved in project or impacted by it.
Post-implementation Review meeting		05/02/12	05/04/12	3		
Budget vs. Actual						
Traffic Stats						
Lessons Learned						
Extensions						
SOLVE.org Website Project - 18 weeks/90 days		01/02/12	05/04/12	90	\$84,023.00	

Cost Breakdown	
Phase 1	\$15,787.00
Phase 2	\$12,824.00
Phase 3	\$25,538.00
Phase 4	\$29,874.00
Hosting	\$1,100.00
Total Cost	\$85,123.00

Ongoing Hosting \$3,575.00 per year

Payment Schedule	
Payment 1	\$30,000.00
Payment 2	\$45,000.00
Payment 3	\$10,123.00