Week Start →		A 20	M 7		14	N/ 01	M 26		4	r 11	T	10 1	OF	T	1.0	T.:10	T.	116	T1.00	11.20	Lead Resource	Hours	FL	TL	T1	Total Hrs	All-Inclusive Rate <sup>1</sup>	Т	otal Fees
vveek Start >		Apr 30	May 7	May	y 14	May 21	May 28		ne 4	jun 11	Jun	18 J	un 25	Ju	12	Jul 9	eliver		Jul 23	Jul 30	Lead Nessaire	Hours	'-		• •	Totalilis	Nate	+	otal i ccs
Phase >		Plan			I	Docume	nt/Build		type/Te	est						Readine					<b>—</b>							+	
PBSD Award	7	7																											
Design Late																													
Start/Early Term														1		.					TL		10	70		80	\$185/\$180	\$	14,450.00
Design Conversion																					FL		30	10		40	\$185/\$180	\$	7,350.00
Design Training																					FL		40			40	\$185	\$	7,400.00
Develop Late																												1	
Start/Early Term								Ī													TL		10	140	10	160	\$185/\$180/\$170	) \$	28,750.00
Develop Conversion																					T1		10	10	80	100	\$185/\$180/\$170	) \$	17,250.00
Develop Training														İ							FL		60			60	\$185	\$	11,100.00
System Integration																													
Test														1															
Late Start/Early Term																					T1		10	40	80	130	\$185/\$180/\$170	) <b>\$</b>	22,650.00
Test Conversion											Т		1			$\vdash$					FL		40		40	80	\$185/\$170	\$	14,200.00
Test Payroll Cycle		-												+		-+					FL		40		10	50	\$185/\$170	\$	9,100.00
Demo for														+		-+											*	+	-,
users/Stakeholders											<b>☆</b>			i		i					FL		16			16	\$185	\$	2,960.00
Parallel Test																												+	·
Cycle 1 Parallel														1							FL		60	40		100	\$185/\$180	\$	18,300.00
Cycle 2 Parallel			<del>                                     </del>													$\vdash$					FL		40	20		60	\$185/\$180	\$	11,000.00
User Acceptance Test			<del>                                     </del>											•							FL		40	20		60	\$185/\$180	\$	11,000.00
Materials															} ,	Go	-				FL		8	8		16	\$185/\$180	\$	2,920.00
Train														1/		Live!	+											+	,
Train HR (~10 Users)																					FL		10			10	\$185	\$	1,850.00
Train Payroll																+					FL		10			10	\$185	\$	1,850.00
Move to Production																+					FL		20	20		40	\$185/\$180	\$	7,300.00
Support							+ +						+	7							FL		160	80		240	\$185/\$180	\$	44,000.00
							1																	458	220	1292	*		233,430.00
Role	Resource/Rate																												20,1000
		Frederic																										1	
Technical Lead (TL) Techno/Functional	Saqi	b Mirza (t	tentative)	)/\$180	per hr	r. all inc	lusive'									+													
Resource (T1)	ERP	Consulta	ant II/\$17	'0 per	hr. all	inclusiv	/e <sup>1</sup>																						
\ /																													

1 based on 40 hour week (excess of work in one week over 40 hours is billed at all-inclusive rate minus \$35 per hour)																				
PLANNED UTILIZATION	Apr	30 May	7 M	ay 14	May 2	21	May 28	June 4	Jun 11	Jun	18 J	un 25	Jul 2	Jul	9	Jul 16	Jul 23	Jul 30		
FL																				
TL	-																			
T1																				
KEY					nrs per w															
Under-utilized (< 40 hrs per week)  Slightly greater than full-time (40-50 hrs per																				
	1	Signfic	cantly	greate	er than f	ull-ti	me (50-60	nrs per	week)											
DISTRICT TECHNICAL SUPPORT																				
SOLI OKI																				
Metaformers estimates proposed for the contract pay re-implementation tasks shown above assume that Metaformers has access to code that has been previously created to be re-used as best as possible in the contract pay solution. We also need two environments for our dedicated use to support Development and Testing. We anticipate 40 hours of interaction and/or support with/from both Harish and Koti (80 hours total) .																				