

Budget Report as of Mon 07/14/08  
 Team5\_LTTProjPlan2wVC.mpp

ID	Task Name	Fixed Cost	Fixed Cost Accrual	Total Cost	Baseline	Variance	Actual
161	System install per site(room) pkg - De	\$0.00	Prorated	\$45,000.00	\$45,000.00	\$0.00	\$0.00
162	System install per site(room) pkg - Ka	\$0.00	Prorated	\$45,000.00	\$45,000.00	\$0.00	\$0.00
163	System install per site(room) pkg - Atl	\$0.00	Prorated	\$45,000.00	\$45,000.00	\$0.00	\$0.00
164	System install per site(room) pkg - Ne	\$0.00	Prorated	\$45,000.00	\$45,000.00	\$0.00	\$0.00
165	System install per site(room) pkg - Ph	\$0.00	Prorated	\$45,000.00	\$45,000.00	\$0.00	\$0.00
166	System install per site(room) pkg - Lo:	\$0.00	Prorated	\$45,000.00	\$45,000.00	\$0.00	\$0.00
167	System install per site(room) pkg - Da	\$0.00	Prorated	\$45,000.00	\$45,000.00	\$0.00	\$0.00
168	System install per site(room) pkg - Ch	\$0.00	Prorated	\$45,000.00	\$45,000.00	\$0.00	\$0.00
156	System Install w/remote hosting	\$0.00	Prorated	\$32,000.00	\$32,000.00	\$0.00	\$0.00
63	Create Content	\$0.00	Prorated	\$6,000.00	\$6,000.00	\$0.00	\$0.00
73	Create Content	\$0.00	Prorated	\$6,000.00	\$6,000.00	\$0.00	\$0.00
81	Create Content	\$0.00	Prorated	\$6,000.00	\$6,000.00	\$0.00	\$0.00
91	Create Content	\$0.00	Prorated	\$6,000.00	\$6,000.00	\$0.00	\$0.00
98	Ongoing Training	\$0.00	Prorated	\$4,000.00	\$4,000.00	\$0.00	\$0.00
4	Internal Meeting	\$0.00	Prorated	\$3,600.00	\$3,600.00	\$0.00	\$0.00
68	Develop Multi-media	\$0.00	Prorated	\$3,000.00	\$3,000.00	\$0.00	\$0.00
78	Develop Multi-media	\$0.00	Prorated	\$3,000.00	\$3,000.00	\$0.00	\$0.00
86	Develop Multi-media	\$0.00	Prorated	\$3,000.00	\$3,000.00	\$0.00	\$0.00
96	Develop Multi-media	\$0.00	Prorated	\$3,000.00	\$3,000.00	\$0.00	\$0.00
9	Employee interviews	\$0.00	Prorated	\$2,670.00	\$2,670.00	\$0.00	\$0.00
157	Training - 1 user	\$0.00	Prorated	\$2,500.00	\$2,500.00	\$0.00	\$0.00
158	Training - backup user	\$0.00	Prorated	\$2,500.00	\$2,500.00	\$0.00	\$0.00
104	EPC - Pilot	\$0.00	Prorated	\$2,452.00	\$2,452.00	\$0.00	\$0.00
107	CA - Pilot	\$0.00	Prorated	\$2,452.00	\$2,452.00	\$0.00	\$0.00
18	Create style templates/prototypes	\$0.00	Prorated	\$2,400.00	\$2,400.00	\$0.00	\$0.00
99	Develop Assessments	\$0.00	Prorated	\$2,400.00	\$2,400.00	\$0.00	\$0.00
116	Denver	\$0.00	Prorated	\$2,400.00	\$2,400.00	\$0.00	\$0.00
117	Kansas City	\$0.00	Prorated	\$2,400.00	\$2,400.00	\$0.00	\$0.00
118	Atlanta	\$0.00	Prorated	\$2,400.00	\$2,400.00	\$0.00	\$0.00
119	New York	\$0.00	Prorated	\$2,400.00	\$2,400.00	\$0.00	\$0.00
120	Phoenix	\$0.00	Prorated	\$2,400.00	\$2,400.00	\$0.00	\$0.00
121	Los Angeles	\$0.00	Prorated	\$2,400.00	\$2,400.00	\$0.00	\$0.00
122	Dallas	\$0.00	Prorated	\$2,400.00	\$2,400.00	\$0.00	\$0.00
123	Chicago	\$0.00	Prorated	\$2,400.00	\$2,400.00	\$0.00	\$0.00
159	750 (minimum) user license (monthly)	\$0.00	Prorated	\$2,200.00	\$2,200.00	\$0.00	\$0.00
2	Kickoff Meeting/Approve Client Agree	\$0.00	Prorated	\$2,000.00	\$2,000.00	\$0.00	\$0.00
13	Present Strategy/ProjPlan	\$0.00	Prorated	\$2,000.00	\$2,000.00	\$0.00	\$0.00
10	Analyze survey/interview data	\$0.00	Prorated	\$1,800.00	\$1,800.00	\$0.00	\$0.00
12	Create Strategy	\$0.00	Prorated	\$1,600.00	\$1,600.00	\$0.00	\$0.00
131	Analyze results	\$0.00	Prorated	\$1,600.00	\$1,600.00	\$0.00	\$0.00
135	Analyze results	\$0.00	Prorated	\$1,600.00	\$1,600.00	\$0.00	\$0.00
25	Multi-media Design	\$0.00	Prorated	\$1,500.00	\$1,500.00	\$0.00	\$0.00
30	Multi-media Design	\$0.00	Prorated	\$1,500.00	\$1,500.00	\$0.00	\$0.00
35	Multi-media Design	\$0.00	Prorated	\$1,500.00	\$1,500.00	\$0.00	\$0.00
40	Multi-media Design	\$0.00	Prorated	\$1,500.00	\$1,500.00	\$0.00	\$0.00
109	Website - Pilot	\$0.00	Prorated	\$1,452.00	\$1,452.00	\$0.00	\$0.00
170	Create HW/SW implementation plan	\$0.00	Prorated	\$1,400.00	\$1,400.00	\$0.00	\$0.00
51	Internal Design Meeting	\$0.00	Prorated	\$1,250.00	\$1,250.00	\$0.00	\$0.00
5	Create Employee Survey	\$0.00	Prorated	\$1,200.00	\$1,200.00	\$0.00	\$0.00
22	Create Course Outline	\$0.00	Prorated	\$1,200.00	\$1,200.00	\$0.00	\$0.00
27	Create Course Outline	\$0.00	Prorated	\$1,200.00	\$1,200.00	\$0.00	\$0.00
32	Create Course Outline	\$0.00	Prorated	\$1,200.00	\$1,200.00	\$0.00	\$0.00
37	Create Course Outline	\$0.00	Prorated	\$1,200.00	\$1,200.00	\$0.00	\$0.00
103	EPC - Train the Trainer	\$0.00	Prorated	\$1,200.00	\$1,200.00	\$0.00	\$0.00
105	Integrate EPC Feedback	\$0.00	Prorated	\$1,200.00	\$1,200.00	\$0.00	\$0.00
106	CA - Train the Trainer	\$0.00	Prorated	\$1,200.00	\$1,200.00	\$0.00	\$0.00
108	Integrate CA Feedback	\$0.00	Prorated	\$1,200.00	\$1,200.00	\$0.00	\$0.00

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127	Analyze data	\$0.00	Prorated	\$1,200.00	\$1,200.00	\$0.00	\$0.00
11	Internal Meeting	\$0.00	Prorated	\$1,150.00	\$1,150.00	\$0.00	\$0.00
19	Present prototype to client	\$0.00	Prorated	\$950.00	\$950.00	\$0.00	\$0.00
141	Strategy/ProjPlan Update	\$0.00	Prorated	\$812.50	\$812.50	\$0.00	\$0.00
7	Gather Content	\$0.00	Prorated	\$800.00	\$800.00	\$0.00	\$0.00
47	Design Performance Change Survey	\$0.00	Prorated	\$800.00	\$800.00	\$0.00	\$0.00
49	Gather HR Incident Data	\$0.00	Prorated	\$800.00	\$800.00	\$0.00	\$0.00
110	Integrate Ongoing Website Feedback	\$0.00	Prorated	\$800.00	\$800.00	\$0.00	\$0.00
132	Report results/recommendations	\$0.00	Prorated	\$700.00	\$700.00	\$0.00	\$0.00
136	Report results/recommendations	\$0.00	Prorated	\$700.00	\$700.00	\$0.00	\$0.00
149	Post-course results (3 month)	\$0.00	Prorated	\$700.00	\$700.00	\$0.00	\$0.00
150	Post-course results (1 year)	\$0.00	Prorated	\$700.00	\$700.00	\$0.00	\$0.00
154	Employee Impact - consulting	\$0.00	Prorated	\$700.00	\$700.00	\$0.00	\$0.00
140	Analysis Update	\$0.00	Prorated	\$633.33	\$633.33	\$0.00	\$0.00
142	Design Update/Logistics Update	\$0.00	Prorated	\$633.33	\$633.33	\$0.00	\$0.00
57	Internal Review	\$0.00	Prorated	\$625.00	\$625.00	\$0.00	\$0.00
20	Revise Prototype	\$0.00	Prorated	\$600.00	\$600.00	\$0.00	\$0.00
24	Integrate Feedback	\$0.00	Prorated	\$600.00	\$600.00	\$0.00	\$0.00
29	Integrate Feedback	\$0.00	Prorated	\$600.00	\$600.00	\$0.00	\$0.00
34	Integrate Feedback	\$0.00	Prorated	\$600.00	\$600.00	\$0.00	\$0.00
39	Integrate Feedback	\$0.00	Prorated	\$600.00	\$600.00	\$0.00	\$0.00
52	Design Course Template	\$0.00	Prorated	\$600.00	\$600.00	\$0.00	\$0.00
54	Design Website Templates	\$0.00	Prorated	\$600.00	\$600.00	\$0.00	\$0.00
56	Design Template for Brown Bag Luncl	\$0.00	Prorated	\$600.00	\$600.00	\$0.00	\$0.00
58	Revise Templates	\$0.00	Prorated	\$600.00	\$600.00	\$0.00	\$0.00
65	Integrate Feedback	\$0.00	Prorated	\$600.00	\$600.00	\$0.00	\$0.00
67	Integrate Feedback	\$0.00	Prorated	\$600.00	\$600.00	\$0.00	\$0.00
69	Publish content to template	\$0.00	Prorated	\$600.00	\$600.00	\$0.00	\$0.00
71	Integrate Feedback	\$0.00	Prorated	\$600.00	\$600.00	\$0.00	\$0.00
75	Integrate Feedback	\$0.00	Prorated	\$600.00	\$600.00	\$0.00	\$0.00
77	Integrate Feedback	\$0.00	Prorated	\$600.00	\$600.00	\$0.00	\$0.00
79	Publish content to template	\$0.00	Prorated	\$600.00	\$600.00	\$0.00	\$0.00
83	Integrate Feedback	\$0.00	Prorated	\$600.00	\$600.00	\$0.00	\$0.00
85	Integrate Feedback	\$0.00	Prorated	\$600.00	\$600.00	\$0.00	\$0.00
87	Publish content to template	\$0.00	Prorated	\$600.00	\$600.00	\$0.00	\$0.00
89	Integrate Feedback	\$0.00	Prorated	\$600.00	\$600.00	\$0.00	\$0.00
93	Integrate Feedback	\$0.00	Prorated	\$600.00	\$600.00	\$0.00	\$0.00
95	Integrate Feedback	\$0.00	Prorated	\$600.00	\$600.00	\$0.00	\$0.00
97	Publish content to template	\$0.00	Prorated	\$600.00	\$600.00	\$0.00	\$0.00
128	Report results/recommendations	\$0.00	Prorated	\$525.00	\$525.00	\$0.00	\$0.00
144	Dev Update	\$0.00	Prorated	\$475.00	\$475.00	\$0.00	\$0.00
145	Dev Update	\$0.00	Prorated	\$475.00	\$475.00	\$0.00	\$0.00
146	Dev Update	\$0.00	Prorated	\$475.00	\$475.00	\$0.00	\$0.00
6	Implement Employee Survey	\$0.00	Prorated	\$400.00	\$400.00	\$0.00	\$0.00
14	Integrate Feedback	\$0.00	Prorated	\$400.00	\$400.00	\$0.00	\$0.00
23	Internal Review	\$0.00	Prorated	\$400.00	\$400.00	\$0.00	\$0.00
28	Internal Review	\$0.00	Prorated	\$400.00	\$400.00	\$0.00	\$0.00
33	Internal Review	\$0.00	Prorated	\$400.00	\$400.00	\$0.00	\$0.00
38	Internal Review	\$0.00	Prorated	\$400.00	\$400.00	\$0.00	\$0.00
64	Internal Review	\$0.00	Prorated	\$400.00	\$400.00	\$0.00	\$0.00
74	Internal Review	\$0.00	Prorated	\$400.00	\$400.00	\$0.00	\$0.00
82	Internal Review	\$0.00	Prorated	\$400.00	\$400.00	\$0.00	\$0.00
92	Internal Review	\$0.00	Prorated	\$400.00	\$400.00	\$0.00	\$0.00
148	Wrap-up/Ongoing Content Implement	\$0.00	Prorated	\$350.00	\$350.00	\$0.00	\$0.00
153	Course Requirements - consulting	\$0.00	Prorated	\$350.00	\$350.00	\$0.00	\$0.00
143	Design Update	\$0.00	Prorated	\$325.00	\$325.00	\$0.00	\$0.00
42	Online Courses	\$0.00	Prorated	\$200.00	\$200.00	\$0.00	\$0.00

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43	Instructor-led Courses	\$0.00	Prorated	\$200.00	\$200.00	\$0.00	\$0.00
70	Test Course	\$0.00	Prorated	\$200.00	\$200.00	\$0.00	\$0.00
88	Test Course	\$0.00	Prorated	\$200.00	\$200.00	\$0.00	\$0.00
134	Collect HR Incident Data	\$0.00	Prorated	\$200.00	\$200.00	\$0.00	\$0.00
147	Implementation Update	\$0.00	Prorated	\$175.00	\$175.00	\$0.00	\$0.00
53	Design Job-aid Template	\$0.00	Prorated	\$150.00	\$150.00	\$0.00	\$0.00
55	Design Template for Discussion Deliv	\$0.00	Prorated	\$150.00	\$150.00	\$0.00	\$0.00
112	Go live - all courses/materials	\$0.00	Prorated	\$112.50	\$112.50	\$0.00	\$0.00
44	Schedule Pilots	\$0.00	Prorated	\$100.00	\$100.00	\$0.00	\$0.00
45	Ongoing Training	\$0.00	Prorated	\$100.00	\$100.00	\$0.00	\$0.00
102	Test Launch Online Courses/Website	\$0.00	Prorated	\$100.00	\$100.00	\$0.00	\$0.00
169	Usage per/hr	\$0.00	Prorated	\$25.00	\$25.00	\$0.00	\$0.00
3	Gather corporate standards	\$0.00	Prorated	\$0.00	\$0.00	\$0.00	\$0.00
8	Survey Results Due	\$0.00	Prorated	\$0.00	\$0.00	\$0.00	\$0.00
15	Strategy/ProjPlan Approval	\$0.00	Prorated	\$0.00	\$0.00	\$0.00	\$0.00
48	Conduct Survey	\$0.00	Prorated	\$0.00	\$0.00	\$0.00	\$0.00
59	Internal Approval	\$0.00	Prorated	\$0.00	\$0.00	\$0.00	\$0.00
60	Design Approval	\$0.00	Prorated	\$0.00	\$0.00	\$0.00	\$0.00
66	SME Review	\$0.00	Prorated	\$0.00	\$0.00	\$0.00	\$0.00
76	SME Review	\$0.00	Prorated	\$0.00	\$0.00	\$0.00	\$0.00
84	SME Review	\$0.00	Prorated	\$0.00	\$0.00	\$0.00	\$0.00
94	SME Review	\$0.00	Prorated	\$0.00	\$0.00	\$0.00	\$0.00
100	Content Approval	\$0.00	Prorated	\$0.00	\$0.00	\$0.00	\$0.00
111	Final Approval	\$0.00	Prorated	\$0.00	\$0.00	\$0.00	\$0.00
113	Complete Online Courses	\$0.00	Prorated	\$0.00	\$0.00	\$0.00	\$0.00
126	Collect Data - Online courses	\$0.00	Prorated	\$0.00	\$0.00	\$0.00	\$0.00
130	Post-course Survey (3Month)	\$0.00	Prorated	\$0.00	\$0.00	\$0.00	\$0.00
139	Kickoff Meeting	\$0.00	Prorated	\$0.00	\$0.00	\$0.00	\$0.00
		<b>\$0.00</b>		<b>\$541,267.66</b>	<b>\$541,267.66</b>	<b>\$0.00</b>	<b>\$0.00</b>