

CWA-AA, USA
 Technology Project Cost Breakdown
 Phase I & II Achievement Schedule

Updated: 9/30/09

PHASE I & II - 4 Persons Combine Mission							PHASE I & II - 5 Persons Combine Mission						EXAMPLE- PROJECT BY CLASS GROUP											
DESCRIPTION	UNIT PRICE	4 Persons Joined/UNIT	\$/Person/ UNIT	PH I / II GOAL	TOTAL PRICE	# OF PERSONS TO GOAL	UNIT PRICE	5 Persons Joined/UNIT	\$/Person/ UNIT	PH I & or GOAL	TOTAL PRICE	# OF PERSONS TO GOAL	UNIT PRICE	6 Persons Joined/ UNIT	\$/Person/ UNIT	30 Member Class (Class of 19XX)	# of Items/ Class	18 Member Class (Class of 19XX)	# of Items /Class	12 Member Class (Class of 19XX)	# of Items/ Class	PH I /II GOAL	TOTAL PRICE	# OF PERSONS TO GOAL
Dell Optiplex 360 Set-Windows XP Down Grade 22' Monitor RECOMMENDED!	\$ 649.00	4	\$ 162.25	10	\$ 6,490.00	40	\$ 649.00	5	\$ 129.80	10	\$ 6,490.00	50	\$ 649.00	6	\$ 108.17	30	5	18	3	12	2	10	\$ 6,490.00	60
Dell Vostro Set- 3GB Windows XP Downgrade -Productivity Package	\$ 550.00	4	\$ 137.50	10	\$ 5,500.00	40	\$ 550.00	5	\$ 110.00	10	\$ 5,500.00	50	\$ 550.00	6	\$ 91.67	30	5	18	3	12	2	10	\$ 5,500.00	60
Dell Mini Inspiron 15 Laptop	\$ 650.00	4	\$ 162.50	10	\$ 6,500.00	40	\$ 650.00	5	\$ 130.00	10	\$ 6,500.00	50	\$ 650.00	6	\$ 108.33	30	5	18	3	12	2	10	\$ 6,500.00	60
Office Suites Lisence	\$ 150.00	1	\$ 150.00	10	\$ 1,500.00	10	\$ 150.00	1	\$ 150.00	10	\$ 1,500.00	10	\$ 150.00	1	\$ 150.00	5	5	3	3	2	2	10	\$ 1,500.00	10
Totals	\$ 1,999.00	13	\$ 612.25	40	\$ 19,990.00	130	\$ 1,999.00	16	\$ 519.80	40	\$ 19,990.00	160	\$ 1,999.00	19	\$ 458.17	\$ 95.00	20	57	12	38	8	40	\$ 19,990.00	190
Unit Option (Not Recommended)																								
Dell 22" Monitor	\$ 159.00	1	\$ 159.00	10	\$ 1,590.00	10																		
Dell Optiplex CPU	\$ 440.00	1	\$ 440.00	10	\$ 4,400.00	10																		
Dell Vostro CPU	\$ 512.00	1	\$ 512.00	10	\$ 5,120.00	10																		
Key Board	\$ 50.00	1	\$ 50.00	10	\$ 500.00	10																		
Projector	\$ 800.00	4	\$ 200.00	1	\$ 800.00	4	\$ 800.00	5	\$ 160.00	1	\$ 800.00	5												
Projector Board	\$ 350.00	4	\$ 87.50	1	\$ 350.00	4	\$ 350.00	5	\$ 70.00	1	\$ 350.00	5												

Total Price of Project (Two Model Combo)
 Plus: Projectors Set
 Total Project Cost

\$ 19,990.00
 \$ 1,150.00
\$ 21,140.00

Total Price Per Project (Recommended Model only)
 Plus: Projectors Set
 Total Project Cost

\$ 20,980.00
 \$ 1,150.00
\$ 22,130.00