Project Budget Plan

|  |  |  |
| --- | --- | --- |
| Project Title | [type the project title here] | |
| Project Manager |  | |
| Document Version  & Change History & Update Date |  |  |

# I High-Level Budget Summary

|  |
| --- |
|  |

# II Manpower Arrangement for the Project Lifecycle

| Roles / Staff Names if any | Period From | Period To | Person-months |
| --- | --- | --- | --- |
| e.g. ITO I/II | Jan 2013 | June 2013 | **24** |
|  |  |  |  |
|  |  |  |  |
| Comments:*(List any assumptions or clarifications pertaining to the costs entered above.)* | | | |

# III Budget Arrangement for the Project Lifecycle

| Item Description | Budget Period | Price x Quantity | Amount |
| --- | --- | --- | --- |
| e.g. iMac | Jan 2013 | $15,000 x 3 | $45,000 |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  | **Budget Total:** |  |
| Comments:*(List any assumptions or clarifications pertaining to the costs entered above.)*  e.g. The price of iMac includes three-year warrantee. | | | |

# IV On-going Support Manpower Arrangement after Project Completion

| Roles / Staff Names if any | Period From | Period To | Person-months[[1]](#footnote-1) |
| --- | --- | --- | --- |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
| Comments:*(List any assumptions or clarifications pertaining to the costs entered above.)* | | | |

# V Other On-going Support Costs after Project Completion

| Item Description | Budget Period | Price x Quantity | Amount |
| --- | --- | --- | --- |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  | **Budget Total:** |  |
| Comments:*(List any assumptions or clarifications pertaining to the costs entered above.)* | | | |

1. Staff cost will be absorbed by the Central IT budget [↑](#footnote-ref-1)