

Appendix 1 – Detailed Breakdown of IT Costs

| Task | Analyse | | Design | | Implement | | Test | | Infrastructure | | Total |
|--------------------------|----------|---------|--------|---------|-----------|---------|---------|---------|----------------|------------|---------|
| Project / Phase Setup | 11 | £4,664 | 0 | £0 | 13 | £5,512 | 0 | £0 | | | £10,176 |
| Feature 2 | 5.55 | £2,353 | 1 | £424 | 1.5 | £636 | 3 | £1,272 | | | £4,685 |
| Feature 3 | 2.855 | £1,211 | 0.5 | £212 | 2 | £848 | 1.05 | £445 | | | £2,716 |
| Feature 4 | 5.3 | £2,247 | 4.5 | £1,908 | 13.5 | £5,724 | 0 | £0 | | | £9,879 |
| Feature 5 | 5.925 | £2,512 | 4.5 | £1,908 | 11.75 | £4,982 | 3 | £1,272 | | | £10,674 |
| Feature 6 | 0.625 | £265 | 1 | £424 | 2 | £848 | 0.75 | £318 | | | £1,855 |
| Feature 7 | 3.45 | £1,463 | 5 | £2,120 | 12.5 | £5,300 | 2 | £848 | | | £9,731 |
| Feature 8 | 4.855 | £2,059 | 4.5 | £1,908 | 16.5 | £6,996 | 2.55 | £1,081 | | | £12,044 |
| Feature 9 | 1.9 | £806 | 1 | £424 | 1 | £424 | 2 | £848 | | | £2,502 |
| Feature 10 | 8.1125 | £3,440 | 3.25 | £1,378 | 2.5 | £1,060 | 0.375 | £159 | | | £6,037 |
| Feature 11 | 2.725 | £1,155 | 1.25 | £530 | 1 | £424 | 0 | £0 | | | £2,109 |
| Feature 12 | 0.25 | £106 | 0 | £0 | 0 | £0 | 0 | £0 | | | £106 |
| Feature 13 | 7.31 | £3,099 | 1.5 | £636 | 8.75 | £3,710 | 2.85 | £1,208 | | | £8,654 |
| Feature 14 | 3.775 | £1,601 | 0.5 | £212 | 4.75 | £2,014 | 0 | £0 | | | £3,827 |
| | | | | | | | | | 21.2 | £8,988.80 | £8,989 |
| Testing for three cycles | 0 | £0 | 0 | £0 | 0 | £0 | 14.2 | £6,021 | | | £6,021 |
| Release | 6 | £2,544 | 0 | £0 | 16.5 | £6,996 | 0 | £0 | | | £9,540 |
| | 69.6325 | £29,524 | 28.5 | £12,084 | 107.25 | £45,474 | 31.775 | £13,473 | 21.2 | £8,989 | |
| | 20.88975 | £8,857 | 8.55 | £3,625 | 32.175 | £13,642 | 9.5325 | £4,042 | 6.36 | £2,697 | |
| | | £0 | | £0 | | £0 | | £0 | | | |
| | 90.52225 | £38,381 | 37.05 | £15,709 | 139.425 | £59,116 | 41.3075 | £17,514 | 27.56 | £11,685.44 | |

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£142,406.65