

2021 Project Budget

Oct 5, 2020 9:44:01 AM

Project: **902100 - Telepresence R/Vs**

Project Manager: **Martin, Eric**

Expenses:

Project	Account	Description	Amount
902100	5200-000 - Postage and Shipping	Shipping	200
	5300-000 - Supplies - Cmptr and Hdwr	Broadcast PC	6,000
	5300-000 - Supplies - Cmptr and Hdwr	Decklink 4K Capture Cards	590
	5300-000 - Supplies - Cmptr and Hdwr	Decklink HDMI Capture Cards	1,090
	5310-000 - Supplies-Computer Sftwr	Cloud LiveStream Services (12 months)	1,188
	5310-000 - Supplies-Computer Sftwr	Cloud Restreaming Services (12 months)	2,400
	5310-000 - Supplies-Computer Sftwr	DVEO DOZER Software update	500
	5310-000 - Supplies-Computer Sftwr	Message Broker Cloud Services	525
	5310-000 - Supplies-Computer Sftwr	Web Hosting	525
	5330-000 - Non-Capitalized Equipment	Audio Cabling	500
	5330-000 - Non-Capitalized Equipment	Intercom	798
	5330-000 - Non-Capitalized Equipment	Intercom adapter	298
	5330-000 - Non-Capitalized Equipment	SDI to HDMI Mini Converters	118
	5330-000 - Non-Capitalized Equipment	Stream Configuration Hotkey Controller	300
	5330-000 - Non-Capitalized Equipment	Video Cabling	500
	5360-000 - Supplies - General	Rack Mount Hardware	1,000
	5400-000 - Taxes - Property	Estimated Sales Tax	434
	5420-000 - Telephone and Data Comm	Teleconferencing Services (12 months)	360
902100 - Total			17,326
Total Expenses			17,326

Labor Hours:

Project	Labor Category	Employee Name	Hours
902100			
	DMO-Doc Ricketts Support	Erwin, Benjamin	80
	ENG-Associate Engineer	Salamy, Karen	16
	ENG-Electrical Engineer	Martin, Eric	150
	ENG-Electrical Engineer	Okuda, Craig	120
	ENG-Electrical Tech	TBD (ENG-Electrical Tech)	20
	ENG-Software Eng-Info Eng	Gomes, Kevin	220
	ENG-Software Eng-Info Eng	Schlining, Brian	210
	ENG-Software Eng-Info Eng	Schramm, Richard	124
	OED-I.S. Support	Sisfontes Monge, Adriana	16
902100 - Total			956
Total Hours			956

Ship Time:

No Data Available