

## 0/F4 PROJECT RESOURCE PLANNING SHEET

Job budget worksheet	<b>Worked example</b>
Job name	A job, anywhere
Job no	1234
Date generated	30/04/19
Date revised	**/**/**
Total fee agreed	£0

Fee calculation summary	Budget cost	Fee quote	%age profit
Cost to date	£2,250	£2,250	0%
Stage 0/1	£32,790	£40,988	25%
Stage 2	£67,267	£84,084	25%
Stage 3	£26,949	£32,339	20%
Stage 4	£201,499	£241,799	20%
Stage 5	£187,772	£225,326	20%
Stage 6	£16,056	£20,069	25%
<b>Total</b>	<b>£534,583</b>	<b>£646,855</b>	<b>21%</b>

Fee calculation	
<b>Cost to date (from records)</b>	
Time costs to date	£2,000
Expenses to date	£250
Total cost to date	£2,250
Total fee to date	£0

STAGE 0/1 – STRATEGIC DEFINITION/PREPARATION & BRIEFING					
Anticipated dates	01/05/19 – 30/06/19				
	Grade	Cost rate	Hrs/wk	No. wks	Cost
Director	A	£98.46	3	8	£2,363
Associate	B	£65.35	15	8	£7,842
Architect	C	£54.80	37.5	8	£16,440
Technician	D	£43.21			£0
Assistant	E	£34.30	37.5	4	£5,145
Allowance for expenses					£1,000
<b>Total cost Stage 0/1</b>					<b>£32,790</b>
Profit %age					25%
<b>Fee Stage 0/1</b>					<b>£40,988</b>

<b>STAGE 2 – CONCEPT DESIGN</b>					
Anticipated dates	01/07/19 – 11/08/19				
	Grade	Cost rate	Hrs/wk	No. wks	Cost
Director	A	£98.46	3	6	£1,772
Associate	B	£65.35	20	6	£7,842
Architect	C	£54.80	37.5	6	£12,330
Technician	D	£43.21			£0
Assistant	E	£34.30	37.5	6	£7,718
Allowance for expenses					£1,500
			<b>Total cost Stage 2</b>		<b>£31,162</b>
			Profit % age		25%
			<b>Fee Stage 2</b>		<b>£38,952</b>

<b>STAGE 3 – SPATIAL COORDINATION</b>					
Anticipated dates	12/08/19 – 31/10/19				
	Grade	Cost rate	Hrs/wk	No. wks	Cost
Director	A	£98.46	3	12	£3,545
Associate	B	£65.35	15	12	£11,763
Architect	C	£54.80	37.5	12	£24,660
Technician	D	£43.21	37.5	12	£19,445
Assistant	E	£34.30	37.5	12	£15,435
Allowance for expenses					£3,500
			<b>Total cost Stage 3</b>		<b>£78,348</b>
			Profit % age		20%
			<b>Fee Stage 3</b>		<b>£94,018</b>

<b>STAGE 4 – TECHNICAL DESIGN</b>					
Anticipated dates	01/11/19 – 31/03/20				
	Grade	Cost rate	Hrs/wk	No. wks	Cost
Director	A	£98.46	2	22	£4,332
Associate	B	£65.35	15	22	£21,566
Architect	C	£54.80	37.5	22	£45,210
Technician +1	D	£43.21	75	22	£71,297
Assistant +1	E	£34.30	75	22	£56,595
Allowance for expenses					£2,500
			<b>Total cost Stage 4</b>		<b>£201,500</b>
			Profit % age		20%
			<b>Fee Stage 4</b>		<b>£241,800</b>

**Note the need to use additional staff at this stage,  
budgeted by showing 75 hours rather than 37.5**

**STAGE 5 – MANUFACTURING AND CONSTRUCTION**

Anticipated dates	01/04/20 – 31/03/21					
	Grade	Cost rate	Hrs/wk	No. wks	Cost	
Director	A	£98.46	1	52	£5,120	
Associate	B	£65.35	7.5	52	£25,487	
Architect	C	£54.80	37.5	52	£106,860	
Technician	D	£43.21	10	52	£22,469	
Assistant	E	£34.30	10	52	£17,836	
Allowance for expenses					£10,000	
					<b>Total cost Stage 5</b>	<b>£187,772</b>
					Profit %age	20%
					<b>Fee Stage 5</b>	<b>£225,326</b>

**STAGE 6 – HANDOVER**

Anticipated dates	01/04/21 – 31/03/22					
	Grade	Cost rate	Hrs/wk	No. wks	Cost	
Director	A	£98.46	0.5	52	£2,560	
Associate	B	£65.35	2	52	£6,796	
Architect	C	£54.80	2	52	£5,699	
Technician	D	£43.21			£0	
Assistant	E	£34.30			£0	
Allowance for expenses					£1,000	
					<b>Total cost Stage 6</b>	<b>£16,055</b>
					Profit %age	25%
					<b>Fee Stage 6</b>	<b>£20,069</b>