



Response to EDC Complaints

Group 1 – SEPM May 2023

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Initial Design

Satisfied Requirements

- Industry standard OS
- Upgradable 68k0 CPU
- 512kB of RAM
- External keyboard connector
- SCSI expansion capability
- Industry-standard removable drive
- Two serial ports
- Upgradability to GUI system and mouse

Design Drawbacks

- Proposed price higher than planned
- Proposed design may not appeal to all users

New Designs

Basic Model

Our initial proposed design will now be considered the basic model

Some software packages:

C prog. lan., office

Price: **£399.99**

Premium Model

Our upgraded design has the following additional features:

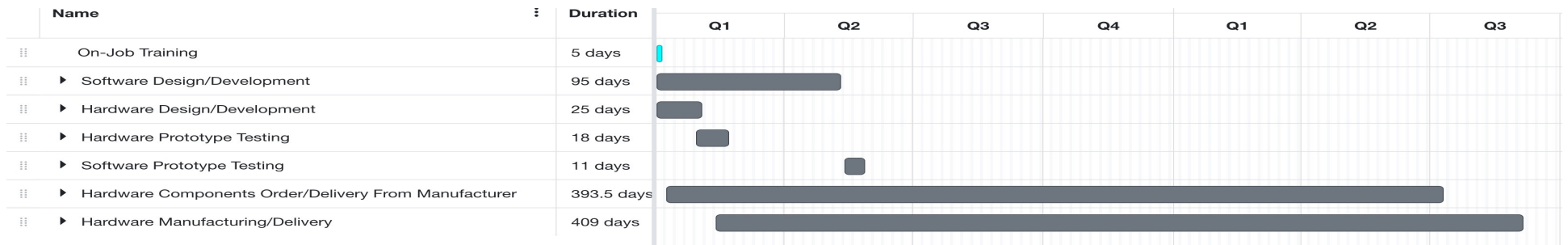
- Pro-expansion board
- SCSI interface and terminator
- 3-channel sound

C prog. lan., office, game replay engine

Price: **£439**

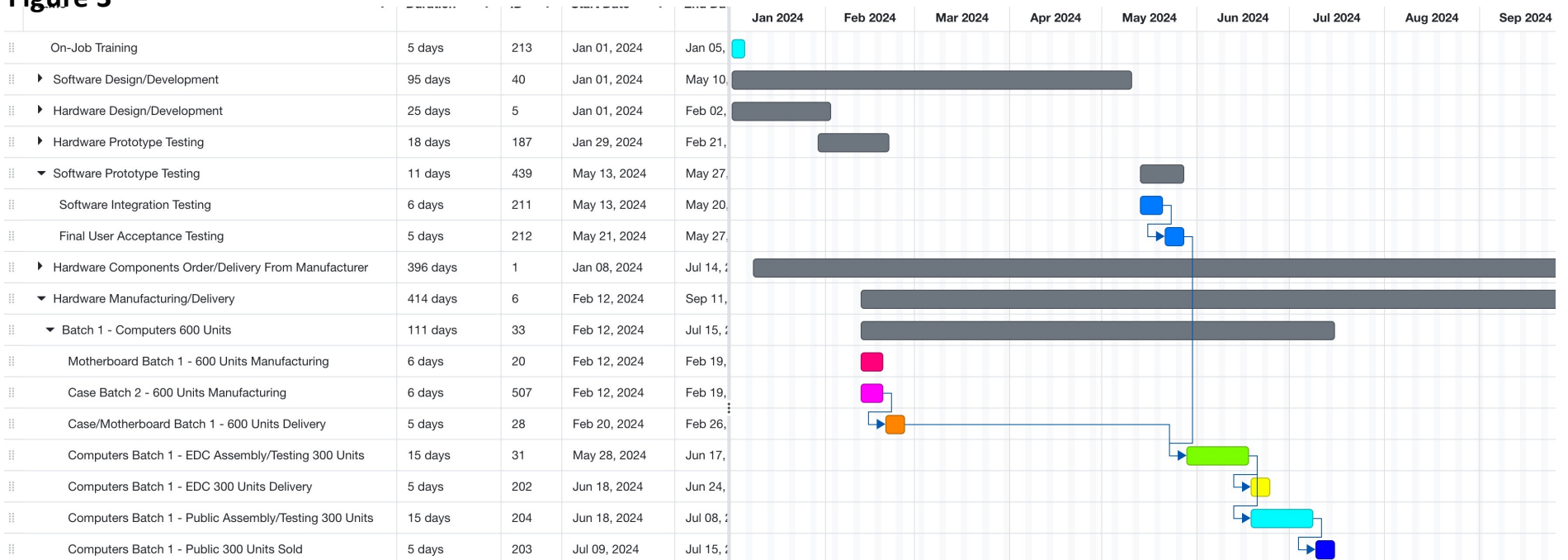
Projected Schedule

Figure 1



Projected Schedule

Figure 3

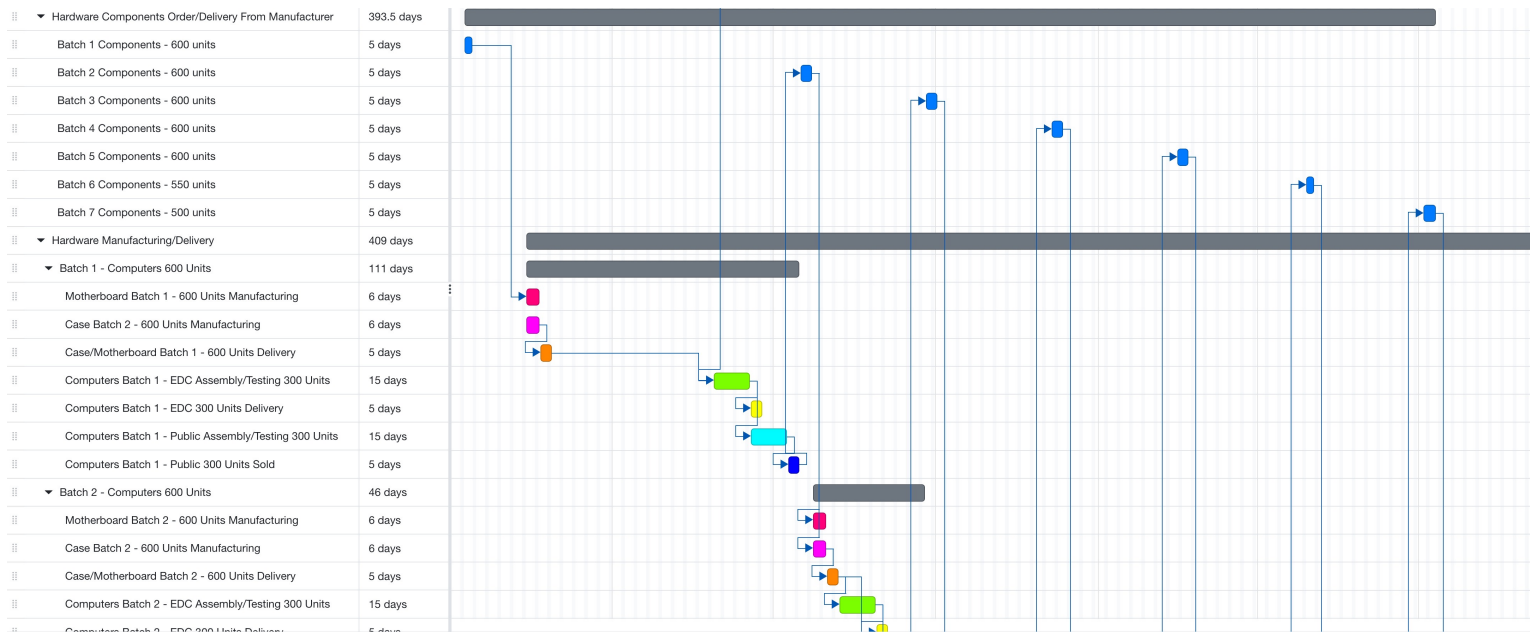


Key Milestones – Delivery and Selling Plan

Budget		£500,000.00			
First Batch (600 Devices)	Total Overheads-Internal costs	-£330,550.00	Fifth Batch (600 Devices)	Components cost for Premium model	-£71,700.00
	Components cost for Premium model	-£71,700.00		Components cost for Basic model	-£61,800.00
	Components cost for Basic model	-£61,850.00		Available fund	£5,294.00
	Available fund	£35,900.00		Ship 300 to EDC (150 from each model)	✓
	Ship 300 to EDC (150 from each model)	✓		Sell 150 premium(£ 439 unit price)	£65,850.00
	Sell 150 premium(£ 439 unit price)	£65,850.00		Sell 150 basic (£ 399.99 unit price)	£59,998.50
	Sell 150 basic (£ 399.99 unit price)	£59,998.50		Available fund	£131,142.50
	Available fund	£161,748.50			
Second Batch (600 Devices)	Components cost for Premium model	-£71,700.00	Sixth Batch (550 Devices)	Components cost for Premium model	-£71,700.00
	Components cost for Basic model	-£61,800.00		Components cost for Basic model	-£51,500.00
	Available fund	£28,248.50		Available fund	£7,942.50
	Ship 300 to EDC (150 from each model)	✓		Ship 300 to EDC (150 from each model)	✓
	Sell 150 premium(£ 439 unit price)	£65,850.00		Sell 150 premium(£ 439 unit price)	£65,850.00
	Sell 150 basic (£ 399.99 unit price)	£59,998.50		Sell 100 basic (£ 399.99 unit price)	£39,999.00
Available fund	£154,097.00	Available fund	£113,791.50		
Third Batch (600 Devices)	Components cost for Premium model	-£71,700.00	Seventh Batch (500 Devices)	Components cost for Premium model	-£71,700.00
	Components cost for Basic model	-£61,800.00		Components cost for Basic model	-£41,200.00
	Available fund	£20,597.00		Available fund	£891.50
	Ship 300 to EDC (150 from each model)	✓		Ship 200 to EDC (100 from each model)	✓
	Sell 150 premium(£ 439 unit price)	£65,850.00		Sell 200 premium(£ 439 unit price)	£87,800.00
	Sell 150 basic (£ 399.99 unit price)	£59,998.50		Sell 100 basic (£ 399.99 unit price)	£39,999.00
Available fund	£146,445.50	Internal costs	-£74,028.75		
		Available fund	£54,661.75		
Fourth Batch (600 Devices)	Components cost for Premium model	-£71,700.00			
	Components cost for Basic model	-£61,800.00			
	Available fund	£12,945.50			
	Ship 300 to EDC (150 from each model)	✓			
	Sell 150 premium(£ 439 unit price)	£65,850.00			
Sell 150 basic (£ 399.99 unit price)	£59,998.50				
Available fund	£138,794.00				

Key Milestones – Delivery and Selling Plan

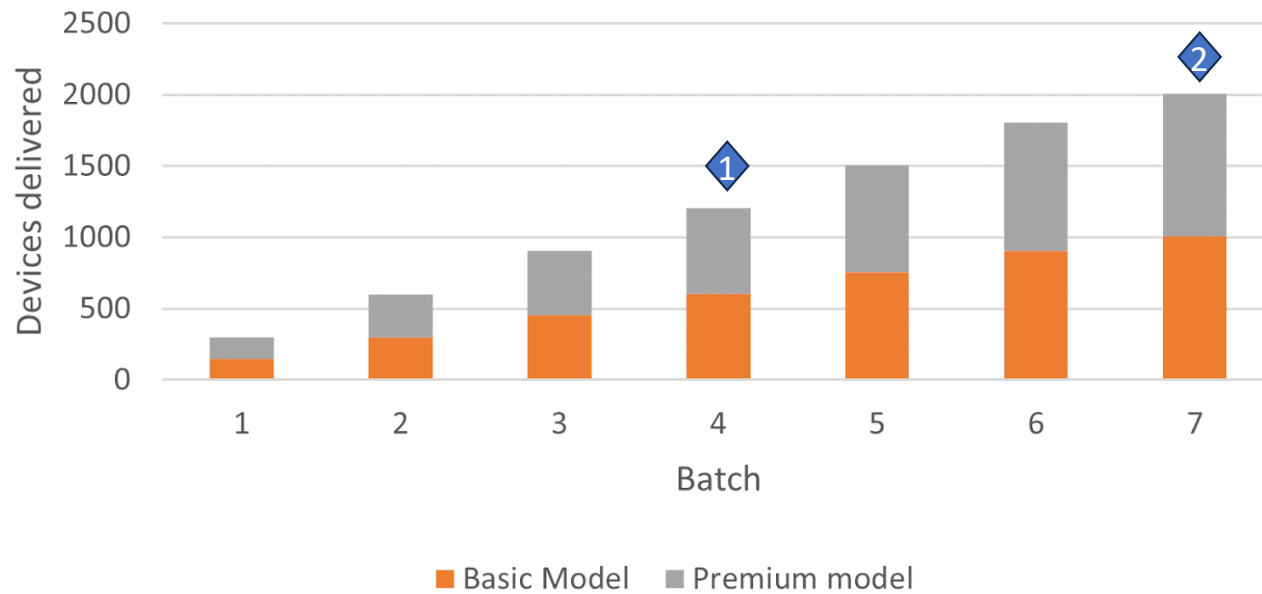
Figure 4



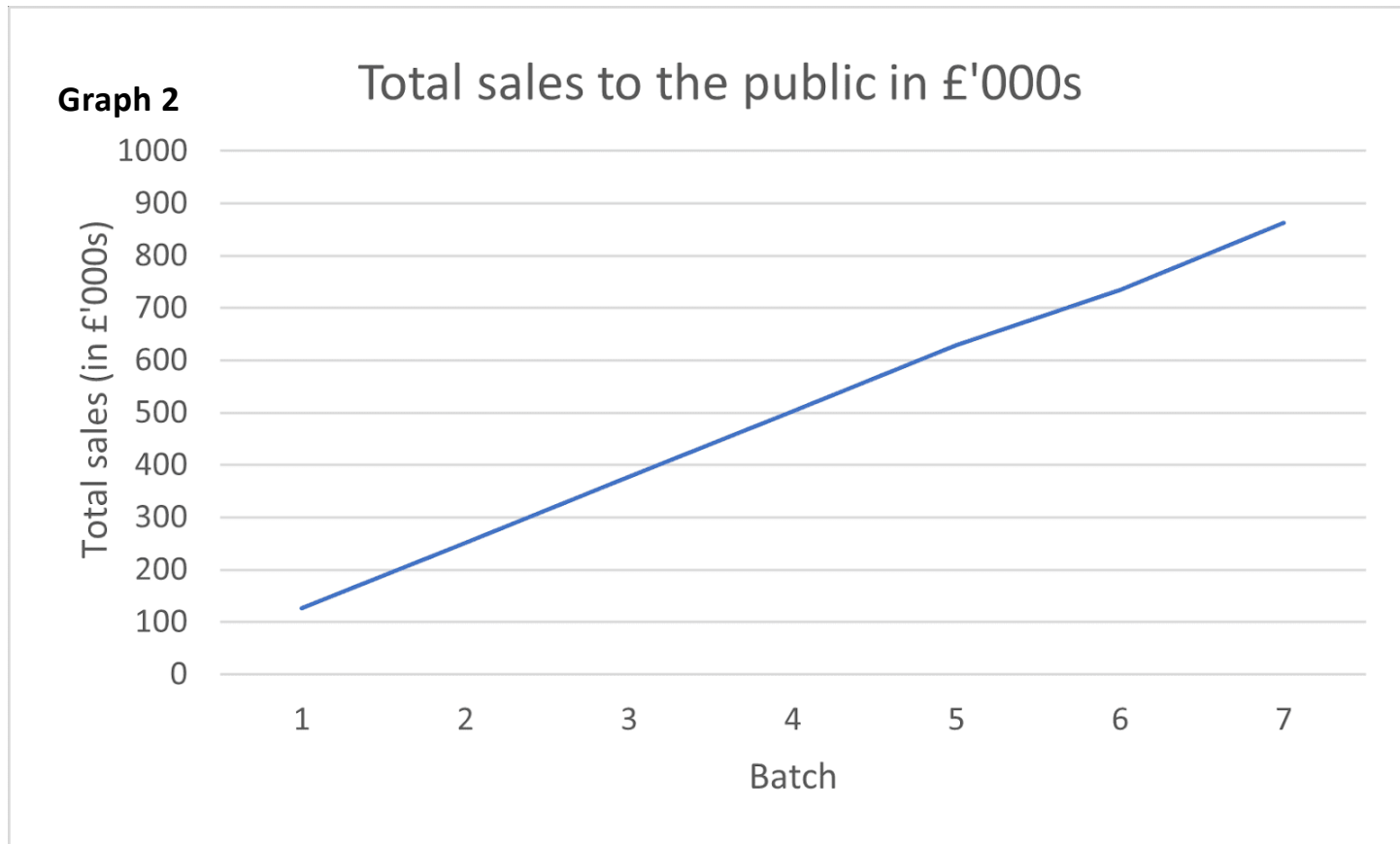
Key Milestones – Delivery and Selling Plan

Graph 1

Number of basic and premium models delivered to EDC



Key Milestones – Delivery and Selling Plan



Projected Resources and Estimation of Efforts

Role	Type	Count	Person Weeks	Actual Weeks	Cost/Day	Total Cost	
HW Architects	Agency	16	42	21	£400.00	£84,000.00	
HW Engineers	Agency	8	10.5	10.5	£275.00	£14,437.50	
SW Architects	Internal	1	2	2	£300.00	£3,000.00	
	Agency	10	43	26.5	£450.00	£96,750.00	
SW Engineers	Internal	2	4.1	2.2	£195.00	£3,997.50	
	Agency	12	78	40	£295.00	£115,050.00	
Project Analyst	Agency	1	16.25	16.25	£250.00	£20,312.50	
Project Manager	Internal	1	48.75	48.75	£275.00	£67,031.25	
		Total	51	244.6	167.2	Total Overheads	£404,578.75
Indirect internal costs incurred by using internal resources.					Internal Costs	£74,028.75	
					Overheads - Internal Costs	£330,550.00	

Projected Resources and Estimation of Efforts

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Projected Profit

After seven batches:

- All overheads, including internal costs, will be covered
- Expected profit is £54,661.75
- Profit for every computer sold after this time is £200 per device



Cost Calculator Application

Project Cost Calculator

You can see the total project cost broken down to Hardware and Software below.
You can update your estimates by pressing 'Update' button below the table.

Type	Description	Count	Price	Mfg. Cost	Design Cost	Coding Cost	Testing Cost	Total
Board	A83-S	1	25	14	8	0	1.38	48.38
CPU	68k0	1	8	0	0	0	0	8
Glue Chip	G1	1	5	0	16	0	2.76	23.76
Glue Chip	G2	1	5	0	16	0	2.76	23.76
Glue Chip	G3	1	5	0	16	0	2.76	23.76
Glue Chip	G4	1	5	0	16	0	2.76	23.76
RAM	256KB	2	5	0	16	0	2.76	28.76
							Hardware Total	£180.18
								Update Hardware
OS	HB/OS in ROM	1	0	0	9	8.85	1.38	19.23
OS	MccOS	1	0	0	2.25	2.95	0.15	5.35
OS	Libraries and d	1	0.025	0	12.38	19.18	0.52	32.11
							Software Total	£56.63
								Update Software
							GRAND TOTAL	£236.87

Features:

- Cross platform
- Import project data from a .json file
- Add/delete components & change price
- Start a new project
- Export project data as a .json file

Conclusion

Synful computing will design and manufacture 2 models

The new designs will fulfil the specifications required by EDC

Additional software options are available for an additional cost

Both models will be available starting 13 months after the project start date

At the conclusion of this project plan, all overhead costs will be covered and profit per device will be £200