Initial Contracts: June 2015

	PM	MK	GA	FK	XZ	PM	MK	GA	FK	XZ	Total	Budget
Task 0 – Project Management	Leader					5					5	11
Task 1 – Reference implementation	Not Papyrus	Not Papyrus		If needed	Papyrus	10	15		5	10	40	96
Task 2 – UML profile for TDL			X		X			15		15	30	48
Task 3 – Adaptations to the MM	X	Lead				5	5				10	40
Task 4 – Adaptations to GR, XF, TO	TO	XF	GR	TO		10		5	10		25	40
					Total	30	20	20	15	25	110	235

Philip	PM
Martti	MK
Gustav	GA
Finn	FK
Xavier	XZ

Extended Contracts: July 2015

	PM	MK	GA	FK	XZ	PM	MK	GA	FK	XZ	Total	Budget
Task 0 – Project Management	Leader					6					6	11
Task 1 – Reference implementation	Not Papyrus	Not Papyrus		If needed	Papyrus	16	30			15	61	96
Task 2 – UML profile for TDL			X		X			10		12	22	48
Task 3 – Adaptations to the MM	X	Lead				5	5				10	40
Task 4 – Adaptations to GR, XF, TO	TO	XF	GR	TO		5	5	5	11		26	40
					Total	32	40	15	11	27	125	235

Philip	PM
Martti	MK
Gustav	GA
Finn	FK
Xavier	XZ

Complete Contracts: June 2015

	PM	MK	GA	FK	XZ	PM	MK	GA	FK	XZ	Total	Budget
Task 0 – Project Management	Leader					11	0	0	0	0	11	11
Task 1 – Reference implementation	Not Papyrus	Not Papyrus		If needed	Papyrus	26	45	0	5	25	101	96
Task 2 – UML profile for TDL			X		X	0	0	25	0	27	52	48
Task 3 – Adaptations to the MM	X	Lead				10	10	0	0	0	20	40
Task 4 – Adaptations to GR, XF, TO	TO	XF	GR	TO		15	5	10	21	0	51	40
					Total	62	60	35	26	52	235	235

Based on current observations, fewer resources will be needed for Task 3. As a consequence remaining resources have been reallocated to other tasks which have indicated the necessity for additional resources.

Philip	PM
Martti	MK
Gustav	GA
Finn	FK
Xavier	XZ

Extended Contracts: July 2015

	PM	MK	GA	FK	XZ	PM	MK	GA	FK	XZ	Total	Budget
Task 0 – Project Management	Leader					6					6	11
Task 1 – Reference implementation	Not Papyrus	Not Papyrus		If needed	Papyrus	16	30			15	61	96
Task 2 – UML profile for TDL			X		X			10		12	22	48
Task 3 – Adaptations to the MM	X	Lead				5	5				10	40
Task 4 – Adaptations to GR, XF, TO	TO	XF	GR	TO		5	5	5	11		26	40
					Total	32	40	15	11	27	125	235

Philip	PM
Martti	MK
Gustav	GA
Finn	FK
Xavier	XZ

Work Plan and Milestone Schedule

N	Task / Milestone / Deliverable	From	To	Funded experts (days)	CTI experts (days)
M1	Start of work	09-Jun-2015			
T0	Project management	09-Jun-2015	31-Mar-2016	11	
T1	Task 1: Reference implementation	09-Jun-2015	31-Mar-2016	96	10
T2	Task 2: UML profile for TDL	09-Jun-2015	31-Mar-2016	48	5
T3	Task 3: Adaptations to the MM	09-Jun-2015	31-Mar-2016	40	5
T4	Task 4: Adaptations to GR, XF, TO	09-Jun-2015	31-Mar-2016	40	5
M2	Early (P1, TR) drafts for review	24-Jul-2015			
M3	Launch event	20-Oct-2015			
M4	Stable (P1, P3. TR) and early (P2, P4) drafts for review	18-Dec-2015			
M5	Stable (P2, P4) drafts for review	01-Mar-2016			
M6	Final drafts for TB approval & final report	30-Mar-2016			
M7	End of work	31-Mar-2016			
M8	Publication	31-May-2016			
	Total			235	

STF 492: Rough Overall Resource Planning for 2015 and 2016

Description	Goals	4-day Sessions	5-day Sessions	Experts
First Session (June 2015)	Kick off, Post Phase 2, MTS#65	20	20	5
Homework and coordinated sessions	Finalise M1			
Second Session (Sep 2015)	Prep Launch, M2	20	25	5
Homework and coordinated sessions				
Third Session (Oct 2015)	Finalise Launch	20	25	5
Homework and coordinated sessions				
Fourth Session (Nov 2015)* (TBC)	Finalise M2: Stable Drafts	20	25	5
Finalisation homework if needed				
Fifth Session (Feb 2015)	Post M2, Prep M3	20	25	5
Finalisation homework if needed	Finalise M3: Final Drafts			
Milestone 1	July 2015	20	20	
Milestone 2, Launch Event	December 2015	60	75	
Milestone 3	March 2016	20	25	
Average resources per milestone		78.3	78.3	
Average contingency per milestone		45.0	38.3	
Contingency per milestone per expert		9.0	7.7	
Planned / used resources		**100**	**120**	
Total resources available		**235**	**235**	
Contingency / homework		**135**	**115**	
Per homework session (all experts)		**22.5**	**19.1666666666**	