

Project Cost Baseline

Cost Control by Phase and Cost Category

Baseline budget and approved changes for tracking cost variance

1. Project Overview

Project	Horizon ERP Implementation
Project Manager	Kristina Smirnova
Date	2026-10-24
Monetary unit (currency and scale)	USD

2. How to Use

Enter original costs by category. Record all changes only in the change request register. Only Approved requests with a decision date and approver affect the revised baseline; pending and rejected requests are excluded. Use one currency and monetary scale throughout.

3. Cost Baseline

ID	Phase	Cost Category	Owner	Original Baseline	Approved Changes	Revised Baseline	Actual	Actual Variance	Status
CB-01	Design	Contractors	Anna	2,400,000	200,000	2,600,000	1,870,000	-730,000	Approved
CB-02	Implementation	Licenses	Michael	1,300,000	-50,000	1,250,000	990,000	-260,000	Approved
CB-03	Launch	Training	Svetlana	450,000	0	450,000	150,000	-300,000	Review

4. Budget Change Request Register

No.	Request ID	Baseline Item ID	Change Reason	Change Amount	Request Date	Decision Date	Approver	Request Status
1	CR-001	CB-01	Additional ERP integration scope	200,000	2026-10-08	2026-10-12	Irina Petrova	Approved
2	CR-002	CB-02	Agreed license discount	-50,000	2026-10-09	2026-10-14	Irina Petrova	Approved
3	CR-003	CB-03	Additional employee training	100,000	2026-10-18			Review
4	CR-004	CB-02	Extra user seats	80,000	2026-10-20	2026-10-22	Irina Petrova	Rejected
5								
6								
7								