

Budget: Project Plant Pals Operations & Training

		LABOR		MATERIALS		FIXED COST	
MILESTONES & TASKS		EMPLOYEE DETAILS		HOURS	RATE	UNITS	\$/UNIT
Milestone 1: Establish a plant delivery and logistics plan						2	15,000.00
Task 1: Purchase delivery trucks						1500	2.00
Task 2: Source packaging materials							
Task 3: Pay delivery drivers				160			\$15.00
--							Total
Milestone 2: Select and install supply chain management software and equipment							
Task 1: Source vendor						1	\$ 15,000.00
--							Total
Milestone 3: Develop and launch an employee training program							
Task 1: Develop training sessions				80			\$ 4,000.00
Task 2: Train employees to use the software and equipment				80			\$ 2,000.00
Task 3: Monitor employee progress and improve training processes				80			\$ 2,000.00
--							Total
Reserve buffer							
TOTAL							

TARGET BUDGET	ACTUAL/ FINAL SPEND	UNDER/ OVER
\$ 62,000.00	\$ -	\$ 62,000.00
BUDGET	ACTUAL	UNDER/OVER
\$ 30,000.00		\$ (30,000.00)
\$ 3,000.00		\$ (3,000.00)
\$ 2,400.00		\$ (2,400.00)
\$ 35,400.00	\$ -	
\$ 15,000.00		\$ (15,000.00)
\$ 15,000.00	\$ -	
\$ 4,000.00		\$ (4,000.00)
\$ 2,000.00		\$ (2,000.00)
\$ 2,000.00		\$ (2,000.00)
\$ 8,000.00	\$ -	
\$ 3,600.00		
\$ 62,000.00	\$ -	