

Budget: Project Plant Pals Operations & Training

							TARGET BUDGET	ACTUAL/FINAL SPEND	UNDER/ OVER
							\$ 62,000.00	\$ -	\$ 62,000.00
	LABOR			MATERIALS		FIXED COST	BUDGET	ACTUAL	UNDER/OVER
MILESTONES & TASKS		EMPLOYEE	HOURS	RATE	UNITS	\$/UNIT(S)			
Milestone 1: Establish a plant delivery and logistics plan									
Task 1: Purchase delivery trucks	--				2	15000	\$ 30,000.00		\$ (30,000.00)
Task 2: Source packaging materials	--				1500	2	\$ 3,000.00		\$ (3,000.00)
Task 3: Pay delivery drivers	Delivery Drivers (2)	160	\$ 15.00				\$ 2,400.00		\$ (2,400.00)
Total							\$ 35,400.00	\$ -	
Milestone 2: Select and install supply chain management software and equipment									
Task 1: Source vendor (includes set up, installation, and deployment of systems)	--					\$ 15,000.00	\$ 15,000.00		\$ (15,000.00)
Total							\$ 15,000.00	\$ -	
Milestone 3: Develop and launch an employee training program									
Task 1: Develop training sessions	HR Specialist	80	\$ 50.00				\$ 4,000.00		\$ (4,000.00)
Task 2: Train employees to use the software and equipment	Training Manager	80	\$ 25.00				\$ 2,000.00		\$ (2,000.00)
Task 3: Monitor employee progress and improve training processes	Training Manager	80	\$ 25.00				\$ 2,000.00		\$ (2,000.00)
Total							\$ 8,000.00	\$ -	
Reserve buffer							\$ 3,600.00		
TOTAL							\$ 62,000.00	\$ -	