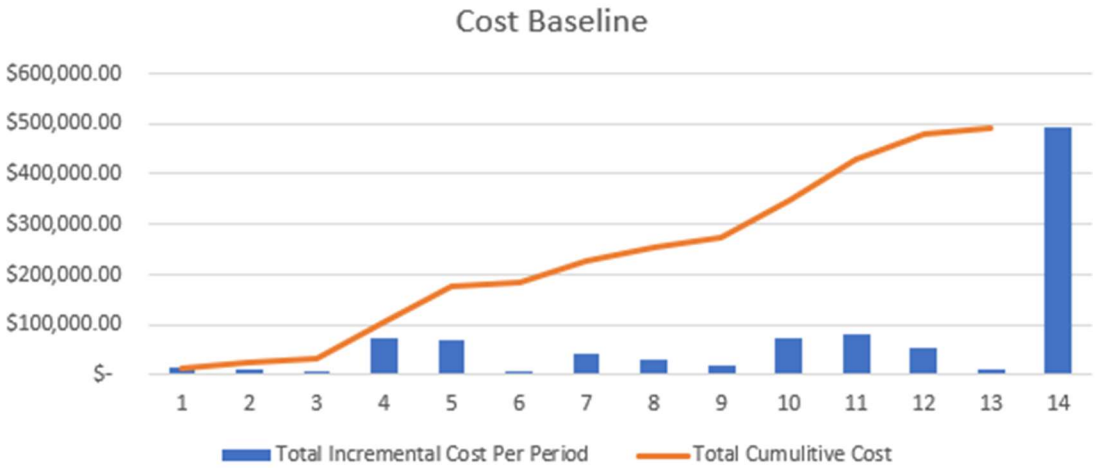


Wilmont’s Drone Delivery Project

Date: 27 June 2025  
Revision Number: 02

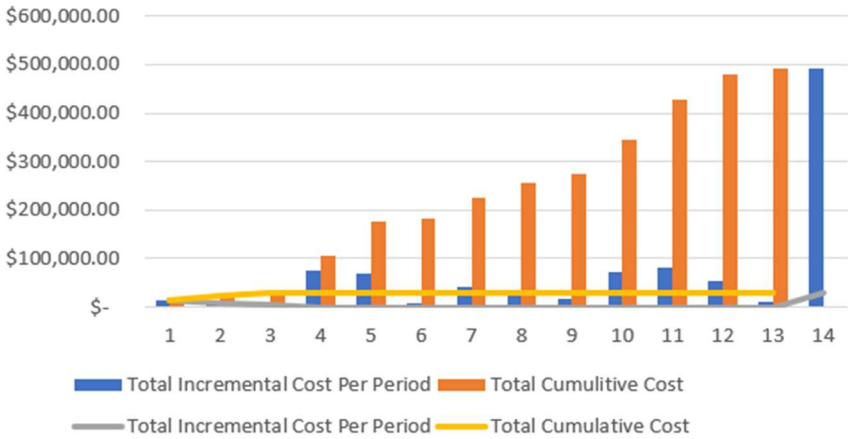
Project Cost Baseline														
Activities	Period													Totals
	1	2	3	4	5	6	7	8	9	10	11	12	13	
	Weeks in 4-week increments													
	1 to 4	5 to 8	9 to 12	13 to 16	17 to 20	21 to 24	25 to 26	27 to 30	31 to 34	35 to 38	39 to 42	43 to 46	47 to 50	
1.1 Initiating														
1.1.1 Develop Scope and Plan	\$ 4,400.00													\$ 4,400.00
1.1.2 Engage Stakeholders	\$ 600.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 6,600.00
1.1.3 Acquire Funds	\$ 4,400.00													\$ 4,400.00
1.2 Planning														
1.2.1 Identify modifications required	\$ 4,400.00	\$ 4,400.00												\$ 8,800.00
1.2.2 Cost Estimate		\$ 4,400.00	\$ 4,400.00											\$ 8,800.00
1.2.3 Approvals			\$ 3,300.00	\$ 3,300.00										\$ 6,600.00
1.3 Construction														
1.3.1 Modifying IT System				\$ 60,000.00	\$ 60,000.00									\$ 120,000.00
1.3.2 Modifying Flight Operations				\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00							\$ 26,000.00
1.3.3 Engage Specialists				\$ 3,600.00	\$ 3,600.00									\$ 7,200.00
1.3.4 Complete Assembly							\$ 35,534.00	\$ 29,500.00	\$ 17,500.00	\$ 17,500.00				\$ 100,034.00
1.4 Testing														
1.4.1 Component Testing										\$ 55,000.00	\$ 45,000.00			\$ 100,000.00
1.4.2 Track Testing											\$ 35,000.00	\$ 35,000.00		\$ 70,000.00
1.5 Launch														
1.5.1 Inform Pharmacy Managers												\$ 13,800.00		\$ 13,800.00
1.5.2 Test Prototype in local Pharmacies												\$ 3,900.00	\$ 3,900.00	\$ 7,800.00
1.6 Close Out														
1.6.1 Hand over the Drones													\$ 2,200.00	\$ 2,200.00
1.6.2 Reconcile Accounts and Finalize Payments													\$ 4,400.00	\$ 4,400.00
Total Incremental Cost Per Period	\$ 13,800.00	\$ 9,300.00	\$ 8,200.00	\$ 73,900.00	\$ 70,600.00	\$ 7,000.00	\$ 42,534.00	\$ 30,000.00	\$ 18,000.00	\$ 73,000.00	\$ 80,500.00	\$ 53,200.00	\$ 11,000.00	\$ 491,034.00
Total Cumulative Cost	\$ 13,800.00	\$ 23,100.00	\$ 31,300.00	\$ 105,200.00	\$ 175,800.00	\$ 182,800.00	\$ 225,334.00	\$ 255,334.00	\$ 273,334.00	\$ 346,334.00	\$ 426,834.00	\$ 480,034.00	\$ 491,034.00	



Project Actual Cost														
Activities	Period													Totals
	1	2	3	4	5	6	7	8	9	10	11	12	13	
	Weeks in 4 week increments													
	1 to 4	5 to 8	9 to 12	13 to 16	17 to 20	21 to 24	25 to 26	27 to 30	31 to 34	35 to 38	39 to 42	43 to 46	47 to 50	
1.1 Initiating														
1.1.1 Develop Scope and Plan	\$ 4,400.00													\$ 4,400.00
1.1.2 Engage Stakeholders	\$ 500.00	\$ 500.00	\$ 500.00											\$ 1,500.00
1.1.3 Acquire Funds	\$ 4,400.00													\$ 4,400.00
1.2 Planning														
1.2.1 Identify modifications required	\$ 4,400.00	\$ 4,400.00												\$ 8,800.00
1.2.2 Cost Estimate		\$ 4,400.00	\$ 4,400.00											\$ 8,800.00
1.2.3 Approvals														\$ -
1.3 Construction														
1.3.1 Modifying IT System														\$ -
1.3.2 Modifying Flight Operations														\$ -
1.3.3 Engage Specialists														\$ -
1.3.4 Complete Assembly														\$ -
1.4 Testing														
1.4.1 Component Testing														\$ -
1.4.2 Track Testing														\$ -
1.5 Launch														
1.5.1 Inform Pharmacy Managers														\$ -
1.5.2 Test Prototype in local Pharmacies														\$ -
1.6 Close Out														
1.6.1 Hand over the Drones														\$ -
1.6.2 Reconcile Accounts and Finalize Payments														\$ -
Total Incremental Actual Cost Per Period	\$ 13,700.00	\$ 9,300.00	\$ 4,900.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,900.00
Total Cumulative Actual Cost	\$ 13,700.00	\$ 23,000.00	\$ 27,900.00	\$ 27,900.00	\$ 27,900.00	\$ 27,900.00	\$ 27,900.00	\$ 27,900.00	\$ 27,900.00	\$ 27,900.00	\$ 27,900.00	\$ 27,900.00	\$ 27,900.00	
Total Incremental Plan Cost Per Period	\$ 13,800.00	\$ 9,300.00	\$ 8,200.00	\$ 73,900.00	\$ 70,600.00	\$ 7,000.00	\$ 42,534.00	\$ 30,000.00	\$ 18,000.00	\$ 73,000.00	\$ 80,500.00	\$ 53,200.00	\$ 11,000.00	\$ 491,034.00
Total Cumulative Plan Cost	\$ 13,800.00	\$ 23,100.00	\$ 31,300.00	\$ 105,200.00	\$ 175,800.00	\$ 182,800.00	\$ 225,334.00	\$ 255,334.00	\$ 273,334.00	\$ 346,334.00	\$ 426,834.00	\$ 480,034.00	\$ 491,034.00	

182,800.00

Actual Cost



Status:  
End of month 10  
System Design and Estimate are running behind  
Approvals are delayed  
Procurement and Equipment Rental is delayed by design  
Construction has not begun

### Project Earned Value Calculation

[illegible]

- 1.6 Close Out
  - 1.6.1 Hand over the Drones
  - 1.6.2 Reconcile Accounts and Finalize Payments

[illegible][illegible]