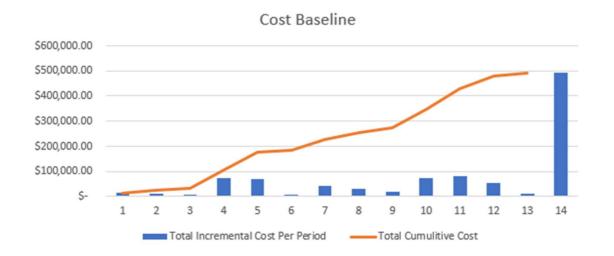
Wilmont's Drone Delivery Project

Date: 27 June 2025 Revision Number: 02

r roject cost baseline														
Activities							Period							Totals
	1	2	3	4	5	6	7	8	9	10	11	12	13	
						W	eeks in 4-week i	ncrements						
	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 Initiating1.1.1 Develop Scope and Plan1.1.2 Engage Stakeholders1.1.3 Acquire Funds	\$ 4,400.00 \$ 600.00 \$ 4,400.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 4,400.00 \$ 6,600.00 \$ 4,400.00
1.2 Planning1.2.1 Identify modifications required1.2.2 Cost Estimate1.2.3 Approvals	\$ 4,400.00	\$ 4,400.00 \$ 4,400.00	\$ 4,400.00 \$ 3,300.00	\$ 3,300.00										\$ 8,800.00 \$ 8,800.00 \$ 6,600.00
1.3 Construction1.3.1 Modifying IT System1.3.2 Modifying Flight Operations1.3.3 Engage Specialists1.3.4 Complete Assembly				\$ 60,000.00 \$ 6,500.00 \$ 3,600.00	\$ 60,000.00 \$ 6,500.00 \$ 3,600.00	\$ 6,500.00	\$ 6,500.00 \$ 35,534.00	\$ 29,500.00	\$ 17,500.00	\$ 17,500.00				\$ 120,000.00 \$ 26,000.00 \$ 7,200.00 \$ 100,034.00
1.4 Testing1.4.1 Component Testing1.4.2 Track Testing										\$ 55,000.00	\$ 45,000.00 \$ 35,000.00	\$ 35,000.00		\$ 100,000.00 \$ 70,000.00
1.5 Launch1.5.1 Inform Pharmacy Managers1.5.2 Test Prototype in local Pharmacies												\$ 13,800.00 \$ 3,900.00	\$ 3,900.00	\$ 13,800.00 \$ 7,800.00
1.6 Close Out1.6.1 Hand over the Drones1.6.2 Reconcile Accounts and FinalizePayments													\$ 2,200.00 \$ 4,400.00	\$ 2,200.00 \$ 4,400.00
Total Incremental Cost Per Period Total Cumulative Cost	\$ 13,800.00 \$ 13,800.00		\$ 8,200.00 \$ 31,300.00	\$ 73,900.00 \$ 105,200.00	\$ 70,600.00 \$ 175,800.00	\$ 7,000.00 \$ 182,800.00	\$ 42,534.00 \$ 225,334.00	\$ 30,000.00 \$ 255,334.00	\$ 18,000.00 \$ 273,334.00	\$ 73,000.00 \$ 346,334.00	\$ 80,500.00 \$ 426,834.00	\$ 53,200.00 \$ 480,034.00	\$ 11,000.00 \$ 491,034.00	\$ 491,034.00



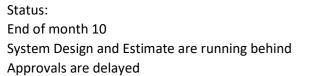
Project Actual Cost

Activities

		1	2	3	4	5	6	7	8	9	10	11	12	13	
								eks in 4 week in							
	11	:0 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 Initiating1.1.1 Develop Scope and Plan1.1.2 Engage Stakeholders1.1.3 Acquire Fundsp	\$!	400.00 500.00 400.00	\$ 500.00	\$ 500.00)										\$ 4,400.00 \$ 1,500.00 \$ 4,400.00
 1.2 Planning 1.2.1 Identify modifications required 1.2.2 Cost Estimate 1.2.3 Approvals p 1.3 Construction 	\$ 4,		\$ 4,400.00 \$ 4,400.00	\$ 4,400.00)										\$ 8,800.00 \$ 8,800.00 \$ -
1.3.1 Modifying IT System1.3.2 Modifying Flight Operations1.3.3 Engage Specialists1.3.4 Complete Assembly															\$ - \$ - \$ - \$ -
p 1.4 Testing 1.4.1 Component Testing 1.4.2 Track Testing															\$ - \$ -
p 1.5 Launch 1.5.1 Inform Pharmacy Managers 1.5.2 Test Prototype in local Pharmacies p															\$ - \$ -
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 Total Cumulative Actual Cost	\$ 13,	700.00	\$ 9,300.00 \$ 23,000.00	\$ 27,900.00	\$ 27,900.0								\$ - \$ 27,900.00	\$ 27,900.00	\$ 27,900.00
Total Incremental Plan Cost Per Period	\$ 13,800.00	\$ 9,30			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		\$ 491,034.00
Total Cumulative Plan Cost	\$ 13,800.00	\$ 23,10	00.00 \$3	31,300.00	5 105,200.00	\$ 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	

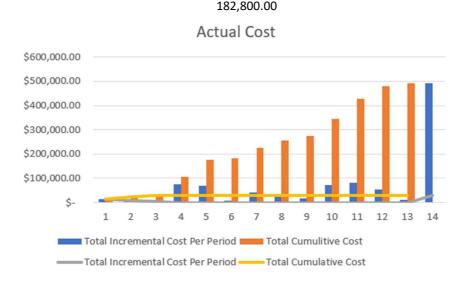
Period

Totals



Procurement and Equipment Rental is delayed by design

Construction has not begun



d Value (Calculation	1																					
												Perio	od										
	1		2		3		4		5		6		7		8		9		10		11		12
											Week	s in 4 wee	k increment	ts									
1	to 4	5	to 8	9 t	o 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
Total Earne d Value	Total % Complet e	Total Earne d Value	Total % Complet e	Total Earned Value	Total % Complet e	Total Earne d Value	Total % Complet e	Total Earne d Value	Total % Complet e	Total Earne d Value	Total % Complet e	Total Earne d Value	Total % Complet e	Total Earne d Value	Total % Complet e	Total Earne d Value	Total % Complet e	Total Earne d Value	Total % Complet e	Total Earne d Value	Total % Complet e	Total Earne d Value	Total % Complet e
\$ 4,400. 00 \$ 600.0 0 \$ 4,400.		\$ 500.0 0	45%	\$ 500.00	56%																		
00	30%																						
\$		\$																					
	50%		20%																				
4 ()	1 Total Earne d Value \$ 4,400. 00 \$ 600.0 0 \$ 4,400. 00	1 1 to 4 Total Earne d Complet e \$ 4,400. 00 100% \$ 600.0 0 20% \$ 4,400. 00 30%	1 to 4 5 Total Earne Complet d Value \$ 4,400. 00 100% \$ \$ \$ 600.0 0 \$ 500.0 0 \$ \$ 4,400. 00 30% \$ \$ \$ 4,400.	1 2 1 to 4 5 to 8 Total Earne d Complet d Value e \$ 4,400. 00 100% \$ \$ \$ \$ \$ 600.0 0 20% 0 45% \$ \$ 4,400. 00 30% \$ \$ \$ \$ 4,400. 00 30%	1 2 1 to 4 5 to 8 9 to 1 to 4 Total Earne Complet d Value \$ 4,400. 00 100% \$ \$ \$ \$ \$ \$ 4,400. 00 30% \$ \$ \$ \$ \$ 4,400. 00 30%	1 2 3 1 to 4 5 to 8 9 to 12 Total Earne d Complet e Value e \$ 4,400. 00 100% \$ \$ \$ \$ \$ \$ \$ 4,400. 00 30% \$ \$ \$ \$ \$ \$ 4,400. 00 30% \$ \$ \$ \$ \$ \$ \$ 4,400.	1 2 3 1 to 4 5 to 8 9 to 12 13 Total Earne d Value e S \$ 4,400. 0 20% 0 45% 500.00 56% \$ 4,400. 0 30% \$ \$ 4,400.	1 2 3 4 1 to 4 5 to 8 9 to 12 13 to 16 Total Earne d Value e Total % Complet e Value e Total % Complet e Value e Earned Value e Earne d Value Earne d Value e Earned Complet e S 4,400. \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 4,400. 00 30% \$ \$ \$ \$ \$ \$ \$ 4,400. 00 30%	1 2 3 4 1 to 4 5 to 8 9 to 12 13 to 16 17 Total Earne d Complet e Value e Total % Complet e Value e Value e Value	1 2 3 4 5 Total 1 to 4 5 to 8 9 to 12 13 to 16 17 to 20 Total Earne d Value e Value e Value e e Value e e Value e e Value e e e Value e e Earne d Value e e e e value e e e e e value e e e e e value e e e e e e e e e e e e e e e e e e	1 2 3 4 5 1 to 4 5 to 8 9 to 12 13 to 16 17 to 20 21 Total Earne d Value e Value e Value e Value e Value e Value	1 2 3 4 5 6 Weeks 1 to 4 5 to 8 9 to 12 13 to 16 17 to 20 21 to 24 Total Earne d Complet e Earne d Complet e Value e	Period 1 2 3 4 5 6 Weeks in 4 wee	1 to 4	1 2 3 4 5 6 6 7 7 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 Total Earne d Value e Value e Value e Value e Value e Value e S 6 6 7 7 Weeks in 4 week increments 1 Total Earne d Complet Earned Complet Earned Police e Value e	1 to 4	1 to 4	1 2 3 4 5 6 7 8 9 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 2 3 4 5 6 7 8 9 9 12 13 16 17 10 10 10 10 10 10 10	Total Complet Comple	Total Total Complet Complet	Period P	Period P

To

Ea no d Va u

1.2.3 Approvals

1.2.2 Cost Estimate

\$

00

4,400.

\$

100% 00

4,400.

78%

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 Earned Value	\$ 13,80 0.00		\$ 9,300. 00		\$ 4,900. 00		\$		\$		\$		\$	\$	\$ -	\$ -	\$	\$ -	
Period	1	2	3	4	5	6	7	8	9	10	11	12	13						
Total Cumulative Plan Cost	\$13,8 00.00	\$23,100. 00	\$31,3 00.00	\$ 105,200. 00	\$175,8 00.00	\$182,800 .00	\$225, 334.0 0	\$255,334 .00	\$273, 334.0 0	\$346,334 .00	\$426, 834.0 0	\$480,034 .00	\$491, 034.0 0						
Total Cumulative Actual Cost	\$13,7 00.00	\$23,000. 00	\$27,9 00.00	\$27,900. 00	\$27,90 0.00	\$27,900. 00	\$27,9 00.00	\$27,900. 00	\$27,9 00.00	\$27,900. 00	\$27,9 00.00	\$27,900. 00	\$27,9 00.00						

