**Project Description – Office Green Budget**

**This project budget will:**

- Identify milestones and associated tasks

- Assign employee responsibilities

- Calculate employee hours and pay rates

- Record material costs

- Include a 5% buffer for unexpected expenses

**Scenario**

**As the Project Manager for Office Green, you are responsible for working with the operations team to develop and implement an Operations and Training Plan for the Plant Pals service.**

**Your responsibilities include:**

**-** Identifying project milestones and tasks

- Estimating costs and preparing a budget

- Using the budget as a baseline and monitoring spending throughout the project

**Estimated Costs (Milestones & Tasks)**

Milestone 1: Establish a plant delivery and logistics plan

- Task 1: Purchase delivery trucks → 2 trucks × $15,000 = $30,000

- Task 2: Source packaging materials → 1,500 boxes × $2 = $3,000

- Task 3: Pay delivery drivers → 2 drivers × 10 days × 8 hours × $15/hr = $2,400

Milestone 2: Select and install supply chain management software and equipment

- Task 1: Source vendor (setup, installation, and deployment) → Fixed cost = $15,000

Milestone 3: Develop and launch an employee training program

- Task 1: Develop training sessions → HR Specialist × 10 days × 8 hours × $50/hr = $4,000

- Task 2:Train employees → Training Manager × 10 days × 8 hours × $25/hr = $2,000

- Task 3: Monitor employee progress → Training Manager × 10 days × 8 hours × $25/hr = $2,000

Total Budget

- Subtotal of all milestones: $58,400

- Buffer (5% / $3,600): $3,600

- Estimated Budget = $62,000

**Step-By-Step Instructions**

**1. Access the template**

Use the provided Google Sheets template or download the Excel version.

**2. Add milestones and tasks**

- Include all 3 milestones and 7 tasks.

- Group each task under its milestone.

**3. List project employees**

**-** Record employees responsible for tasks.

- Include pay rates for hourly employees.

**4. List employee hours and rates**

- Enter total hours worked per employee per task.

- Spreadsheet will calculate costs automatically.

**5. Enter material quantities and costs**

- Record unit prices and quantities.

- For fixed costs, enter the lump sum.

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**This project demonstrates skills in \*\*budget planning, milestone tracking, and financial estimation\*\*—core competencies for effective project management.**