

High Level Budget: Resource Breakdown Structure: "Hierarchical breakout of resources by category and type"

Project name: Annual Executive Meeting Support Project

Date: 30 April 20XX

WBS identifier #	Work package	Personnel costs	Beverage costs	Catering costs	Support costs	Venue support	Comments	Total direct costs
1.1.1	Define venue					\$1,000	Initial deposit	\$1,000
1.1.2	Determine attendees				\$1,500		Handouts/print	\$1,500
1.1.3	Plan team							\$0
1.1.4	Plan beverages		\$500				Coffee/juice	\$500
1.1.5	Plan catering			\$1,000			Box lunches	\$1,000
2.1.1	Assemble packages							\$0
2.1.2	Install AV							\$0
2.1.3	Set up venue							\$0
2.1.4	Conduct meet				\$1,000		AV/IT support	\$1,000
3.1.1	Close out venue	\$600				\$1,000	Clean/venue \$	\$1,600
3.1.2	Prepare final reports							\$0
3.1.3	Pay outstanding invoices	\$30					Bookkeeper	\$30
3.1.4	Perform lessons learned							\$0
TOTAL COSTS		\$630	\$500	\$1,000	\$2,500	\$2,000	\$0	\$6,630
Contingency Reserves (10%)								\$663

Note 1: Direct Costs are funding requirements paid for by the project. The high-level budget reflects ONLY direct costs.

Note 2: Indirect Costs are not annotated on the high-level budget. They are not paid for from the project budget.

Note 3: Contingency reserves are funds set aside in the event of risk. You will normally not have access to these funds unless needed.