

Budget: Project Plant Pals Operations & Training

	LABOR
MILESTONES & TASKS	EMPLOYEE DETAILS
Milestone 1: Establish a plant delivery and logistics plan	
Task 1: Purchase delivery trucks	--
Task 2: Source packaging materials.	--
Task 3: Pay delivery drivers.	Delivery Drivers (2)
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Milestone 2:	
Task 1: Source vendor (includes setup, installation, and deployment of software and equipment systems	
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Milestone 3:	
Task 1: Develop training sessions.	HR specialist
Task 2: Train employees to use the software and equipment.	Training Manager
Task 3: Monitor employee progress and improve training processes.	Training Manager
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Reserve buffer	
TOTAL	

					TARGET BUDGET
					\$ 62,000.00
DR		MATERIALS		FIXED COST	BUDGET
HOURS	RATE	UNITS	\$ /UNIT		
		2	15000		\$ 30,000.00
		1500	2		\$ 3,000.00
160	\$ 15.00				\$ 2,400.00
Total					\$ 35,400.00
)				\$ 15,000.00	\$ 15,000.00
Total					\$ 15,000.00
80	\$ 50.00				\$ 4,000.00
80	\$ 25.00				\$ 2,000.00
80	\$ 25.00				\$ 2,000.00
Total					\$ 8,000.00
					\$ 3,600.00
					\$ 62,000.00

ACTUAL/ FINAL SPEND	UNDER/ OVER
\$ -	\$ 62,000.00
ACTUAL	UNDER/OVER
	\$ (30,000.00)
	\$ (3,000.00)
	\$ (2,400.00)
\$ -	
	\$ (15,000.00)
\$ -	
	\$ (4,000.00)
	\$ (2,000.00)
	\$ (2,000.00)
\$ -	
\$ -	