

Title: Beta "T.B" for delivering the products or orders

| | | | | | | | TARGET BUDGET | ACTUAL/ FINAL SPEND | UNDER/ OVER |
|--------------------|---|-------------------|-------|-----------|-------|-------------|------------------|------------------------|----------------|
| | | | | | | | \$ 121,550.00 | \$ - | \$ 121,550.00 |
| | | LABOR | | MATERIALS | | FIXED COST | BUDGET | ACTUAL | UNDER/OVER |
| MILESTONES & TASKS | | EMPLOYEE DETAILS | HOURS | RATE | UNITS | \$/UNIT | | | |
| Milestone | 1. Milestone: Improving Order Delivery | | | | | | | | |
| Main Task | 1. Task: Increasing Delivery Capacity | | | | | | | | |
| SubTasks | Task 1: Modern delivery devices | Technical Manager | | | 250 | \$ 150.00 | \$ 37,500.00 | \$ - | \$ (37,500.00) |
| | Task 2: Additional delivery workers | HR Manager | | | | | \$ - | \$ - | \$ - |
| | Task 3: Work distribution system | IT Team | 200 | \$ 15.00 | | \$ 1,500.00 | \$ 4,500.00 | \$ - | \$ (4,500.00) |
| | Task 4: Training on efficient routes and time management | Training Manager | 75 | \$ 10.00 | | | \$ 750.00 | \$ - | \$ (750.00) |
| | Task 5: Timely order arrivals and responsive customer service | Operation Manager | | | | | \$ - | \$ - | \$ - |
| Total | | | | | | | \$ 42,750.00 | \$ - | |
| ----- | | | | | | | | | |
| Main Task | 2. Task: Enhancing Order Processing | | | | | | | | |
| SubTasks | Task 1: Increased number of call receptionists | HR Manager | | | | | \$ - | \$ - | \$ - |
| | Task 2: Upgraded call reception technology | IT Team | 100 | \$ 15.00 | | | \$ 1,500.00 | \$ - | \$ (1,500.00) |
| | Task 3: AI-powered software | IT Team | 300 | \$ 30.00 | | \$ 2,000.00 | \$ 11,000.00 | \$ - | \$ (11,000.00) |
| | Task 4: Tracking system for inquiries and orders | IT Team | 250 | \$ 25.00 | | \$ 1,500.00 | \$ 7,750.00 | \$ - | \$ (7,750.00) |
| Total | | | | | | | \$ 20,250.00 | \$ - | |
| ----- | | | | | | | | | |
| Milestone | 2. Milestone: Ensuring Accurate Order Delivery | | | | | | | | |
| Main Task | 1. Task: Improving Address Verification | | | | | | | | |
| SubTasks | Task 1: GPS technology verification | IT Team | 175 | \$ 10.00 | | | \$ 1,750.00 | \$ - | \$ (1,750.00) |
| | Task 2: Online form for address input | IT Team | 125 | \$ 7.00 | | | \$ 875.00 | \$ - | \$ (875.00) |
| | Task 3: Confirmation system for order details | IT Team | 175 | \$ 15.00 | | | \$ 2,625.00 | \$ - | \$ (2,625.00) |
| Total | | | | | | | \$ 5,250.00 | \$ - | |
| ----- | | | | | | | | | |
| Main Task | 2. Task: Monitoring Delivery Performance | | | | | | | | |
| SubTasks | Task 1: Establishment of KPIs | Business Analyst | 100 | \$ 10.00 | | | \$ 1,000.00 | \$ - | \$ (1,000.00) |
| | Task 2: Regular reviews of performance data | Data Analyst | 125 | \$ 10.00 | | | \$ 1,250.00 | \$ - | \$ (1,250.00) |
| | Task 3: Customer feedback solicitation | Marketing Team | 75 | \$ 15.00 | | | \$ 1,125.00 | \$ - | \$ (1,125.00) |
| Total | | | | | | | \$ 3,375.00 | \$ - | |
| ----- | | | | | | | | | |
| Milestone | 3. Milestone: Enhancing Customer Service | | | | | | | | |
| Main Task | 1. Task: Improving Communication Channels | | | | | | | | |
| SubTasks | Task 1: Expanded customer service hours | Customer Srvice | | | | | \$ - | \$ - | \$ - |
| | Task 2: Live chat option | IT Team | 225 | \$ 35.00 | | | \$ 7,875.00 | \$ - | \$ (7,875.00) |
| | Task 3: Training for customer service representatives | Training Manager | 50 | \$ 8.00 | | | \$ 400.00 | \$ - | \$ (400.00) |
| Total | | | | | | | \$ 8,275.00 | \$ - | |
| ----- | | | | | | | | | |
| Main Task | 2. Task: Gathering Customer Feedback | | | | | | | | |
| SubTasks | Task 1: Surveys on customer satisfaction | Marketing Team | 25 | \$ 6.00 | | | \$ 150.00 | \$ - | \$ (150.00) |
| | Task 2: Feedback data analysis | Data Analyst | 100 | \$ 10.00 | | | \$ 1,000.00 | \$ - | \$ (1,000.00) |
| | Task 3: Implementation of changes based on feedback | Operation Manager | 275 | \$ 20.00 | | | \$ 5,500.00 | \$ - | \$ (5,500.00) |
| Total | | | | | | | \$ 6,650.00 | \$ - | |
| ----- | | | | | | | | | |
| Reserve buffer | | | | | | | \$ 35,000.00 | | |
| TOTAL | | | | | | | \$ 121,550.00 | \$ - | |