

### Budget: Project Plant Pals Operations & Training

						TARGET BUDGET	ACTUAL/FINAL SPEND	UNDER/OVER
						\$ 62,000.00	\$ -	\$ 62,000.00
						BUDGET	ACTUAL	UNDER/OVER
MILESTONES & TASKS	LABOR	MATERIALS	FIXED COST					
	EMPLOYEE	HOURS	RATE	UNITS	\$/UNIT(S)			
<b>Milestone 1: Establish a plant delivery and logistics plan</b>								
Task 1: Purchase delivery trucks	--			2	15000	\$ 30,000.00		\$ (30,000.00)
Task 2: Source packaging materials	--			1500	2	\$ 3,000.00		\$ (3,000.00)
Task 3: Pay delivery drivers	Delivery Drivers (2)	160	\$ 15.00			\$ 2,400.00		\$ (2,400.00)
<b>Total</b>						<b>\$ 35,400.00</b>	<b>\$ -</b>	
<b>Milestone 2: Select and install supply chain management software and equipment</b>								
Task 1: Source vendor (includes set up, installation, and deployment of systems)	--					\$ 15,000.00		\$ (15,000.00)
<b>Total</b>						<b>\$ 15,000.00</b>	<b>\$ -</b>	
<b>Milestone 3: Develop and launch an employee training program</b>								
Task 1: Develop training sessions	HR Specialist	80	\$ 50.00			\$ 4,000.00		\$ (4,000.00)
Task 2: Train employees to use the software and equipment	Training Manager	80	\$ 25.00			\$ 2,000.00		\$ (2,000.00)
Task 3: Monitor employee progress and improve training processes	Training Manager	80	\$ 25.00			\$ 2,000.00		\$ (2,000.00)
<b>Total</b>						<b>\$ 8,000.00</b>	<b>\$ -</b>	
Reserve buffer						\$ 3,600.00		
<b>TOTAL</b>						<b>\$ 62,000.00</b>	<b>\$ -</b>	