Budget: Project Plant Pals Operations & Training

						TARGET BUDGET	ACTUAL/FINAL SPEND	UNDER/ OVER
						$ 62,000.00	$ -	$ 62,000.00
	LABOR			MATERIALS	FIXED COST	BUDGET	ACTUAL	UNDER/OVER
MILESTONES & TASKS	EMPLOYEE	HOURS	RATE	UNITS	$/UNIT(S)			
Milestone 1: Establish a plant delivery and logistics plan								
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)
					Total	$ 35,400.00	$ -	
Milestone 2: Select and install supply chain management software and equipment								
Task 1: Source vendor (includes set up, installation, and deployment of systems)	--				$ 15,000.00	$ 15,000.00		$ (15,000.00)
					Total	$ 15,000.00	$ -	
Milestone 3: Develop and launch an employee training program								
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)
					Total	$ 8,000.00	$ -	
Reserve buffer						$ 3,600.00		
TOTAL						$ 62,000.00	$ -	