BUDGET SHEET

TARGET BUDGET	ACTUAL BUDGET	UNDER/OVER
$ 62,000.00	$ -	$ 62,000.00

	LABOR		MATERIALS		FIXED COST		ACTUAL	
TASK	HRS	RATE	UNITS	$/UNIT				
Establish a plant delivery and logistics plan								
Purchase delivery trucks			2	$ 15,000.00		$ 30,000.00		$ 30,000.00
Source packaging materials			1500	$ 2.00		$ 3,000.00		$ 3,000.00
Pay delivery drivers	160	$ 15.00				$ 2,400.00		$ 2,400.00
						$ 35,400.00	$ -	$ 35,400.00
Select and install supply chain management software and								
Source vendor (includes setup, installation, and deployment of software and equipment systems)					$ 15,000.00	$ 15,000.00		$ 15,000.00
						$ 15,000.00	$ -	$ 15,000.00
Develop and launch an employee training program								
Develop training sessions Pay the HR specialist	80	$ 50.00				$ 4,000.00		$ 4,000.00
Train employees to use the software and equipment. Pay the Training Manager	80	$ 25.00				$ 2,000.00		$ 2,000.00
Monitor employee progress and improve training processes.Pay the Training Manager	80	$ 25.00				$ 2,000.00		$ 2,000.00
Task						$ 8,000.00	$ -	$ 8,000.00
BUFFER BUDGET					$ 3,600.00	$ 3,600.00		$ 3,600.00
TOTAL	**400**		**1502**		**$ 18,600.00**	**$ 62,000.00**	**$ -**	**$ 62,000.00**