

Project Assignment for the project: Wilmont Pharmacy Drone Delivery Project

**Project: Wilmont Pharmacy Drone Delivery Project – Budget**

**Revision date: 2023-03-15**

**Revision Number: 2**

This PDF document contains the following sections:

- SECTION 1: WBS items with timeline and HR resources needed (page 2)
- SECTION 2: Cost Estimates itemized by resource and covering also non-HR costs (page 3 – 9)
- SECTION 3: Gantt up to first delivery (page 10)
- SECTION 4: Project Cost Baseline and S-curve (page 11)

Changes since Revision 1 of 2023-03-14: updated the cost baseline chart









**Wilmington Pharmacy Drone Delivery Project - Budget - SECTION 2 - Cost Estimates itemized by resource and covering also non-HR costs, Gantt next section**

Revision date: 2023-03-15

Revision Number: 2

Note: as the project start is January 5th 2024, but there is a potential of known-unknowns, both planning and contract negotiation will be carried out in late 2023

**General Notes on Estimates:**

- A. the project manager will also be involved as liaison and in all the approvals; hence, as will be allocated full-time, cost will be shown only in 1.0, elsewhere only time spent
- B. for the software development and integration activities, as well as engineering subproject, in this cost estimate further details have been added as per business case documentation
- C. the labor hours and costs whose cell is highlighted in gray are those from the business case documentation
- D. all the rates and costs are from the business case documentation provided

**Notes about the cost estimates within the table below:**

- (1) as per business case, the cost of Wilmington resources are not budgeted within the DroneTech cost estimate and budget; this line includes the costs to procure drones and spare parts
- (2) DroneTech project manager is considered as 1 FTE i.e 100% across all the project, from initiation to completion; hence, his cost is shown only under 1.0 Project Management
- (3) The project management time allocated covers also the period after the initial deliveries, where operations will take over; the Project Manager will be the only project team resource
- (4) All the approvals have one working week each within the Gantt, but the time allocation budgeted is 8 hours, as will be delivered as 1-day workshop, leaving then 4 days to file approvals
- (5) Progress meetings with stakeholders by the two project managers will be held at least once a month, and are inserted below considering start January 5th, last meeting end December

WBS reference	Labor Hours	All in Labor		Expenses	Material Costs	Rental Equipment Costs	Total Costs	Notes	Totals by WBS element
		Rate (\$/hr)	Labor Costs						
<b>1.3.1</b>	<b>Prototype and pilot software system concept test with stakeholders</b>	<b>32</b>							<b>\$ 3.680,00</b>
	<i>Resource: DroneTech Project Manager RLO included in 1.0</i>	32		\$ -					
	<i>Resource: DroneTech Senior Business Analyst Stephanie Williams SMW</i>	32	\$ 50,00	\$ 1.600,00					
	<i>Resource: DroneTech Flight Operational Manager Gerald Hasper GPH</i>	32	\$ 65,00	\$ 2.080,00					
	<i>Resource: Wilmington Project Manager Philip Greenberg PAG</i>	32	\$ -	\$ -					
	<i>Resource: Wilmington Online Customer Process Linda Thornton LET</i>	32		\$ -					
	<i>Resource: Wilmington Project Lead IT Systems Mary Pearson EMW</i>	32		\$ -					
	<i>Resource: Wilmington Project Lead Security William Scott WKS</i>	32		\$ -					
<b>1.3.2</b>	<b>Develop mobile app and all other software and dataflows integration</b>	<b>416</b>							<b>\$ 30.320,00</b>
	- Specialized Customer Order / Information Interface	150							
	<i>Resource: DroneTech Senior Business Analyst Stephanie Williams SMW</i>	20	\$ 50,00	\$ 1.000,00					
	<i>Resource: DroneTech Senior Programmer Shravani Sinha SXS</i>	60	\$ 50,00	\$ 3.000,00					
	<i>Resource: DroneTech Programmer Rohan Shah RXS</i>	150	\$ 45,00	\$ 6.750,00					
	<i>Resource: Wilmington Online Customer Process Linda Thornton LET</i>	20	\$ -	\$ -					
	<i>Resource: Wilmington Senior Testing Specialist Elizabeth Walton EMW</i>	20	\$ -	\$ -					
	- Custom Management Reporting Interface	135							
	<i>Resource: DroneTech Senior Business Analyst Stephanie Williams SMW</i>	20	\$ 50,00	\$ 1.000,00					
	<i>Resource: DroneTech Programmer Rohan Shah RXS</i>	135	\$ 45,00	\$ 6.075,00					
	<i>Resource: Wilmington Senior Testing Specialist Elizabeth Walton EMW</i>	20	\$ -	\$ -					
	- Customization of Flight/Delivery Processing	75							
	<i>Resource: DroneTech Senior Business Analyst Stephanie Williams SMW</i>	20	\$ 50,00	\$ 1.000,00					
	<i>Resource: DroneTech Programmer Rohan Shah RXS</i>	75	\$ 45,00	\$ 3.375,00					
	<i>Resource: Wilmington Senior Testing Specialist Elizabeth Walton EMW</i>	20	\$ -	\$ -					
	<i>Resource: Wilmington Online Customer Process Linda Thornton LET</i>	20	\$ -	\$ -					
	- Testing	56							
	<i>Resource: DroneTech Senior Business Analyst Stephanie Williams SMW</i>	56	\$ 50,00	\$ 2.800,00					
	<i>Resource: DroneTech Senior Programmer Shravani Sinha SXS</i>	56	\$ 50,00	\$ 2.800,00					

**Wilmont Pharmacy Drone Delivery Project - Budget - SECTION 2 - Cost Estimates itemized by resource and covering also non-HR costs, Gantt next section**

Revision date: 2023-03-15

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Note: as the project start is January 5th 2024, but there is a potential of known-unknowns, both planning and contract negotiation will be carried out in late 2023

**General Notes on Estimates:**

- A. the project manager will also be involved as liaison and in all the approvals; hence, as will be allocated full-time, cost will be shown only in 1.0, elsewhere only time spent
- B. for the software development and integration activities, as well as engineering subproject, in this cost estimate further details have been added as per business case documentation
- C. the labor hours and costs whose cell is highlighted in gray are those from the business case documentation
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**Notes about the cost estimates within the table below:**

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- (3) The project management time allocated covers also the period after the initial deliveries, where operations will take over; the Project Manager will be the only project team resource
- (4) All the approvals have one working week each within the Gantt, but the time allocation budgeted is 8 hours, as will be delivered as 1-day workshop, leaving then 4 days to file approvals
- (5) Progress meetings with stakeholders by the two project managers will be held at least once a month, and are inserted below considering start January 5th, last meeting end December

WBS reference		Labor Hours	All in Labor		Expenses	Material Costs	Rental Equipment Costs	Total Costs	Notes	Totals by WBS element
			Rate (\$/hr)	Labor Costs						
	Resource: DroneTech Programmer Rohan Shah RXS	56	\$ 45,00	\$ 2.520,00						
	Resource: Wilmont Online Customer Process Linda Thornton LET	56	\$ -	\$ -						
	Resource: Wilmont Senior Testing Specialist Elizabeth Walton EMW	56	\$ -	\$ -						
	Resource: Wilmont Testing Specialist Gerald Peritoni GEP	56	\$ -	\$ -						
<b>1.3.3</b>	<b>Approval of software application for integration</b>	<b>8</b>							<b>(4)</b>	<b>\$ 1.600,00</b>
	Resource: DroneTech CEO Jordan Kempler JXK	8	\$ 200,00	\$ 1.600,00						
	Resource: Wilmont Operations Vice President George Cranston GWC	8	\$ -	\$ -						
	Resource: DroneTech Project Manager RLO included in 1.0	8		\$ -						
	Resource: Wilmont Project Manager Philip Greenberg PAG	8	\$ -	\$ -						
<b>1.3.4</b>	<b>Integrate software and data with Wilmont and test</b>	<b>320</b>								<b>\$ 39.600,00</b>
	Resource: DroneTech Project Lead IT Systems Eileen Seymour ERS	20	\$ 60,00	\$ 1.200,00						
	Resource: DroneTech Senior Business Analyst Stephanie Williams SMW	160	\$ 50,00	\$ 8.000,00						
	Resource: DroneTech Senior Programmer Shravani Sinha SXS	320	\$ 50,00	\$ 16.000,00						
	Resource: DroneTech Programmer Rohan Shah RXS	320	\$ 45,00	\$ 14.400,00						
	Resource: Wilmont Project Lead IT Systems Mary Pearson EMW	20	\$ -	\$ -						
	Resource: Wilmont Online Customer Process Linda Thornton LET	120	\$ -	\$ -						
	Resource: Wilmont Senior Testing Specialist Elizabeth Walton EMW	120	\$ -	\$ -						
	Resource: Wilmont Testing Specialist Gerald Peritoni GEP	120	\$ -	\$ -						
<b>1.3.5</b>	<b>Final IT systems integration approval</b>	<b>40</b>								<b>\$ 1.600,00</b>
	Resource: DroneTech CEO Jordan Kempler JXK	8	\$ 200,00	\$ 1.600,00						
	Resource: Wilmont Operations Vice President George Cranston GWC	8	\$ -	\$ -						
	Resource: DroneTech Project Manager RLO included in 1.0	8		\$ -						
	Resource: Wilmont Project Manager Philip Greenberg PAG	8	\$ -	\$ -						
<b>1.4</b>	<b>Phase: integration software and drones</b>									
<b>1.4.1</b>	<b>Test integration of all the software components with hardware</b>	<b>120</b>								<b>\$ 18.300,00</b>
	Resource: DroneTech Project Lead IT Systems Eileen Seymour ERS	60	\$ 60,00	\$ 3.600,00						
	Resource: DroneTech Senior Business Analyst Stephanie Williams SMW	120	\$ 50,00	\$ 6.000,00						

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			Rate (\$/hr)	Labor Costs						
	Resource: DroneTech Senior Programmer Shravani Sinha SXS	120	\$ 50,00	\$ 6.000,00						
	Resource: DroneTech Drone Systems Engineer William Holt WKH	60	\$ 45,00	\$ 2.700,00						
	Resource: Wilmont Project Lead IT Systems Mary Pearson EMW	60	\$ -	\$ -						
	Resource: Wilmont Online Customer Process Linda Thornton LET	120	\$ -	\$ -						
	Resource: Wilmont Senior Testing Specialist Elizabeth Walton EMW	120	\$ -	\$ -						
	Resource: Wilmont Testing Specialist Gerald Peritoni GEP	120	\$ -	\$ -						
<b>1.4.2</b>	<b>Approval of hardware and software integration results</b>	<b>8</b>							<b>(4)</b>	<b>\$ 1.600,00</b>
	Resource: DroneTech CEO Jordan Kempfer JXK	8	\$ 200,00	\$ 1.600,00						
	Resource: Wilmont Operations Vice President George Cranston GWC	8	\$ -	\$ -						
	Resource: DroneTech Project Manager RLO included in 1.0	8		\$ -						
	Resource: Wilmont Project Manager Philip Greenberg PAG	8	\$ -	\$ -						
<b>1.4.3</b>	<b>Develop operational manuals and training material, pilot training</b>	<b>240</b>								<b>\$ -</b>
	Resource: DroneTech Project Manager RLO (included in 1.0)	240								
	Resource: Wilmont Change Management Shirley Johnson SPJ	120	\$ -							
<b>1.5</b>	<b>Phase: Start operations</b>									
<b>1.5.1</b>	<b>Approval final go/nogo</b>	<b>8</b>							<b>(4)</b>	<b>\$ 1.600,00</b>
	Resource: DroneTech CEO Jordan Kempfer JXK	8	\$ 200,00	\$ 1.600,00						
	Resource: Wilmont Operations Vice President George Cranston GWC	8	\$ -	\$ -						
	Resource: DroneTech Project Manager RLO included in 1.0	8		\$ -						
	Resource: Wilmont Project Manager Philip Greenberg PAG	8	\$ -	\$ -						
<b>1.5.2</b>	<b>Deliver training to stores and operational staff</b>	<b>120</b>								<b>\$ -</b>
	Resource: DroneTech Project Manager RLO included in 1.0	120	\$ -							
	Resource: Wilmont Change Management Shirley Johnson SPJ	20	\$ -							
	Resource: Wilmont Pharmacy Manager Store #35864	30	\$ -							
	Resource: Wilmont Pharmacy Manager Store #32185	30	\$ -							
	Resource: Wilmont Pharmacy Manager Store #38734	30	\$ -							
	Resource: Wilmont Pharmacy Manager Store #33001	30	\$ -							



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**Notes about the cost estimates within the table below:**

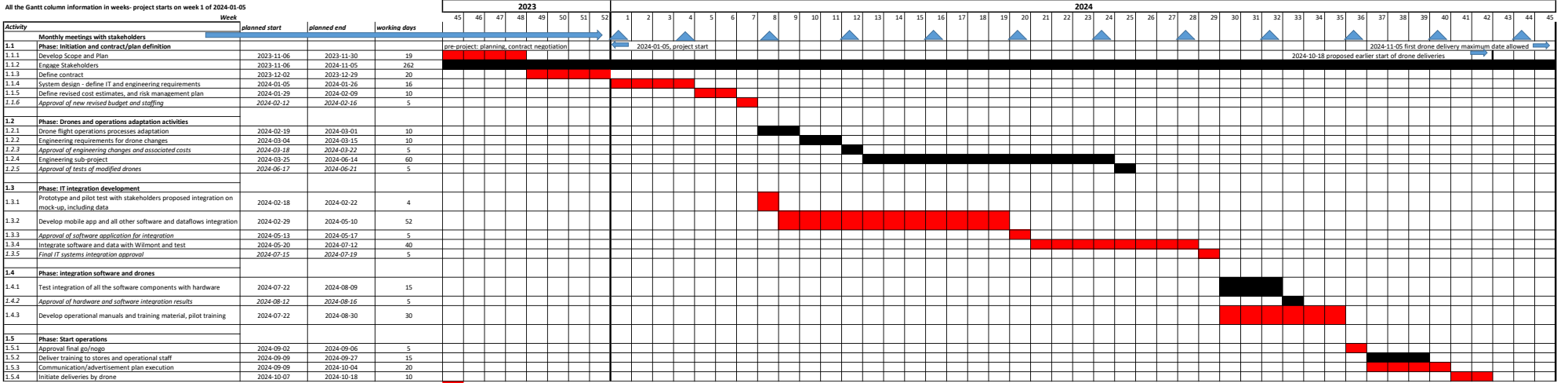
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WBS reference		Labor Hours	All in Labor		Expenses	Material Costs	Rental Equipment Costs	Total Costs	Notes	Totals by WBS element
			Rate (\$/hr)	Labor Costs						
	<i>Resource: Wilmont Retail Operations Assistant Jonathan Perry JSP</i>	120	\$ -							
<b>1.5.3</b>	<b>Communication/advertisement plan execution</b>	<b>160</b>								\$ -
	<i>Resource: Wilmont Change Management Shirley Johnson SPJ</i>	160	\$ -							
<b>1.5.4</b>	<b>Initiate deliveries by drone under monitoring from project team</b>	<b>80</b>								\$ 7.880,00
	<i>Resource: DroneTech Flight Operational Manager Gerald Hasper GPH</i>	32	\$ 65,00	\$ 2.080,00						
	<i>Resource: DroneTech Project Manager RLO included in 1.0</i>	80	\$ -	\$ -						
	<i>Resource: DroneTech Senior Business Analyst Stephanie Williams SMW</i>	40	\$ 50,00	\$ 2.000,00						
	<i>Resource: DroneTech Senior Programmer Shravani Sinha SXS</i>	40	\$ 50,00	\$ 2.000,00						
	<i>Resource: DroneTech Drone Systems Engineer William Holt WKH</i>	40	\$ 45,00	\$ 1.800,00						
	<i>Resource: Wilmont Change Management Shirley Johnson SPJ</i>	80	\$ -	\$ -						
	<i>Resource: Wilmont Project Manager Philip Greenberg PAG</i>	80	\$ -	\$ -						
<b>1.6</b>	<b>Close down project - activities involving the project manager supporting the operations team, and therefore covered by the 1.0 Project Management budget, detailed here only to support operations on</b>									
1.6.1	Monitor operations for one month	240	\$ -	\$ -						
1.6.2	Document lessons learned	240	\$ -	\$ -						
1.6.3	Disband project team and hand-over to operations	80	\$ -	\$ -						
1.6.4	Finalize review control accounts and report to management	80	\$ -	\$ -						
1.6.5	Prepare and deliver final report to stakeholders	88	\$ -	\$ -						

Critical path: activities highlighted in red

All the Gantt column information in weeks: project starts on week 1 of 2024-01-05

Note: as the project start is January 5th 2024, but there is a potential of known-unknowns, both planning and contract negotiation will be carried out in late 2023

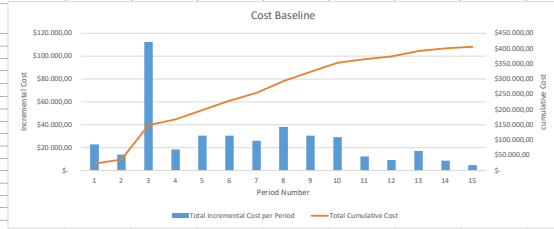


# Wilmington Pharmacy Drone Delivery Project - Budget - SECTION 4 - Project Cost Baseline

Revision date: 2023-03-15

Revision Number: 2

**Notes:**  
**A.** the DroneTech budget covers both the "plan" and "project" phases  
**B.** for the "handover", only the DroneTech project manager will be involved in the transition to operations  
**C.** as the project start is January 5th 2024, but there is a potential of known-unknowns, both planning and contract negotiation will be carried out in late 2023  
**D.** the Gantt bars with the red border are those on the critical path  
**E.** all the procurement costs for the drones and maintenance/spare parts are considered as investment and, for NPV computation purposes, charged on the first week of the project  
**F.** the spread of the total cost per WBS item across time follows the Gantt, and it is partitioned pro-rata across the periods covered by each activity (see Cost Estimate page)



WBS	Task Name	Start date	End date	Working days	Calendar weeks		working days Total cost	PROJECT 2024															HANDOVER		Totals			
					Start	End		Period																				
					20	20		Weeks in 4 week increments																				
					45 to 48	49 to 52		1 to 4	5 to 8	9 to 12	13 to 16	17 to 20	21 to 24	25 to 28	29 to 32	33 to 36	37 to 40	41 to 44	45 to 48	49 to 51								
	Procurement of new drones and maintenance/spare parts- done as investment in week 1 of the project						\$ 92,136.00																					\$ 92,136.00
1.0	Project Management and Reporting (includes post-initial delivery support to operations to phase-in into Business As Usual, plus knowledge transfer and communication with stakeholders by the project manager)	2023-11-06	2024-12-16	291			\$ 128,040.00	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ 4,840.00	\$ 128,040.00
	Monthly progress meeting with stakeholders (11, 2h each in preparation, 1h execution) Jan-Nov			6			\$ 5,280.00			\$ 880.00	\$ 440.00	\$ 440.00	\$ 440.00	\$ 440.00	\$ 440.00	\$ 440.00	\$ 440.00	\$ 440.00	\$ 440.00	\$ 440.00	\$ 440.00	\$ 440.00	\$ 440.00	\$ 440.00	\$ 440.00	\$ 440.00	\$ 440.00	\$ 5,280.00
1.1	Phase: Initiation and contract/plan definition						\$ 9,000.00	\$ 9,000.00																				\$ -
1.1.1	Develop Scope and Plan	2023-11-06	2023-11-30	19	2023/45	2023/48	\$ 9,000.00																					\$ 9,000.00
1.1.2	Engage Stakeholders (included within the activities of the Project Manager, and therefore no allocation)	2023-11-06	2024-12-16				\$ -																					\$ -
1.1.3	Define contract	2023-12-02	2023-12-29	20	2023/48	2023/52	\$ 10,400.00	\$ 5,200.00	\$ 5,200.00																			\$ 10,400.00
1.1.4	System design - define IT and engineering requirements	2024-01-05	2024-01-26	16	2024/1	2024/4	\$ 10,700.00			\$ 10,700.00																		\$ 10,700.00
1.1.5	Define revised cost estimates, and risk management plan	2024-01-29	2024-02-09	10	2024/5	2024/6	\$ 1,200.00																					\$ 1,200.00
1.1.6	Approval of new revised budget and staffing	2024-02-12	2024-02-16	5	2024/7	2024/7	\$ 1,600.00																					\$ 1,600.00
1.2	Phase: Drones and operations adaptation activities						\$ 5,300.00																					\$ -
1.2.1	Drone flight operations processes adaptation	2024-02-19	2024-03-01	10	2024/8	2024/9	\$ 5,300.00			\$ 2,650.00	\$ 2,650.00																	\$ 5,300.00
1.2.2	Engineering requirements for drone changes	2024-03-04	2024-03-15	10	2024/10	2024/11	\$ 4,900.00				\$ 4,900.00																	\$ 4,900.00
1.2.3	Approval of engineering changes and associated costs	2024-03-18	2024-03-22	5	2024/12	2024/12	\$ 1,600.00					\$ 1,600.00																\$ 1,600.00
1.2.4	Engineering sub-project	2024-03-25	2024-06-14	60	2024/13	2024/24	\$ 27,650.00							\$ 9,216.67	\$ 9,216.67	\$ 9,216.67												\$ 27,650.00
1.2.5	Approval of tests of modified drones	2024-06-17	2024-06-21	5	2024/25	2024/25	\$ 1,600.00										\$ 1,600.00											\$ 1,600.00
1.3	Phase: IT integration development						\$ 3,680.00																					\$ -
1.3.1	Prototype and pilot test with stakeholders proposed integration on mock-up, including data	2024-02-18	2024-02-22	4	2024/8	2024/8	\$ 3,680.00			\$ 3,680.00																		\$ 3,680.00
1.3.2	Develop mobile app and all other software and dataflows integration	2024-02-29	2024-05-10	52	2024/9	2024/19	\$ 30,320.00					\$ 12,128.00	\$ 12,128.00	\$ 6,064.00														\$ 30,320.00
1.3.3	Approval of software application for integration	2024-05-13	2024-05-17	5	2024/20	2024/20	\$ 1,600.00							\$ 1,600.00														\$ 1,600.00
1.3.4	Integrate software and data with Wilmington and test	2024-05-20	2024-07-12	40	2024/21	2024/28	\$ 39,600.00								\$ 19,800.00	\$ 19,800.00												\$ 39,600.00
1.3.5	Final IT systems integration approval	2024-07-15	2024-07-19	5	2024/29	2024/29	\$ 1,600.00									\$ 1,600.00												\$ 1,600.00
1.4	Phase: integration software and drones						\$ 18,300.00												\$ 18,300.00									\$ 18,300.00
1.4.1	Test integration of all the software components with hardware	2024-07-22	2024-08-09	15	2024/30	2024/32	\$ 18,300.00											\$ 18,300.00										\$ 18,300.00
1.4.2	Approval of hardware and software integration results	2024-08-12	2024-08-16	5	2024/33	2024/33	\$ 1,600.00												\$ 1,600.00									\$ 1,600.00
1.4.3	Develop operational manuals and training material, pilot training	2024-07-22	2024-08-30	30	2024/30	2024/35	\$ -													\$ -	\$ -							\$ -
1.5	Phase: Start operations						\$ 1,600.00														\$ 1,600.00							\$ 1,600.00
1.5.1	Approval final go/no-go	2024-09-02	2024-09-06	5	2024/36	2024/36	\$ 1,600.00													\$ 1,600.00								\$ 1,600.00
1.5.2	Deliver training to stores and operational staff	2024-09-09	2024-09-27	15	2024/37	2024/39	\$ -													\$ -								\$ -
1.5.3	Communication/advertisement plan execution	2024-09-09	2024-10-04	20	2024/37	2024/40	\$ -													\$ -								\$ -
1.5.4	Initiate deliveries by drone under monitoring from project team	2024-10-07	2024-10-18	10	2024/41	2024/42	\$ 7,880.00														\$ 7,880.00							\$ 7,880.00
1.6	Close down project - activities involving the project manager supporting the operations team,						\$ -																					\$ -
1.6.1	Monitor operations for one month	2024-10-07	2024-11-15	30	2024/41	2024/46	\$ -														\$ -							\$ -
1.6.2	Document lessons learned	2024-10-07	2024-11-15	30	2024/41	2024/46	\$ -														\$ -							\$ -
1.6.3	Disband project team and hand-over to operations	2024-11-18	2024-11-29	10	2024/47	2024/48	\$ -														\$ -							\$ -
1.6.4	Finalize review control accounts and report to management	2024-11-18	2024-11-29	10	2024/47	2024/48	\$ -														\$ -							\$ -
1.6.5	Prepare and deliver final report to stakeholders	2024-12-02	2024-12-16	11	2024/49	2024/51	\$ -														\$ -							\$ -
	<b>Total Incremental Cost per Period</b>						\$ 23,000.00	\$ 14,000.00	\$ 113,516.00	\$ 18,370.00	\$ 30,518.00	\$ 30,584.67	\$ 36,130.67	\$ 38,356.67	\$ 30,640.00	\$ 20,140.00	\$ 13,440.00	\$ 9,340.00	\$ 17,120.00	\$ 8,800.00	\$ 4,840.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 405,586.00	
	<b>Total Cumulative Cost</b>						\$ 23,000.00	\$ 37,000.00	\$ 149,516.00	\$ 167,886.00	\$ 198,404.00	\$ 228,988.67	\$ 251,109.33	\$ 293,366.00	\$ 324,006.00	\$ 333,146.00	\$ 365,586.00	\$ 374,926.00	\$ 391,946.00	\$ 400,746.00	\$ 405,586.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 405,586.00	