

							TARGET BUDGET	ACTUAL/SPEND
							138,000	
				LABOR	MATERIALS	FIXED COST	BUDGET	ACTUAL
	MILESTONES & TASKS	EMPLOYEE	HOURS	RATE	UNITS	UNITS	Total	Total
Milestone 1:	Marketing and Promotion							
	Social Media Ads/Boosts	Marketing Exec	10	150	-	-	1,500	
	Flyer/Poster Printing				300	15	4,500	
	Press Release Distribution				1	2,000	2,000	
						Total	8,000	
Milestone 2:	Venue and Setup							
	Hall Rental Fee				1	40,000	40,000	
	Utility & Power Surcharge				1	5,000	5,000	

	Security Deposit (Refundable)				1	10,000	10,000	
						Total	55,000	
Milestone 3:	Stall Support							
	Table and Chair Rentals				25	200	5,000	
	Stall Signage/Labels				25	100	2,500	
	Power Extension/Multi-Plugs				5	500	2,500	
						Total	10,000	
Milestone 4:	Logistics							
	Transportation for Equipment	Logistics Asst.	4	200	1	3,000	3,800	
	Cleaning and Waste Disposal				1	4,000	4,000	
						Total	7,800	
Milestone 5:	Engagement and Activities							

