Project budget details

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| --- | --- |
| 1. Procurement name
 | 1. *Office Printer (or similar)*
 |
| 1. Procurement lead
 | 1. *Dave O’Connor*
 |
| 1. Start date
 | 1. *[insert date]*
 |
| 1. Total budget
 | 1. *$12,000*
 |
| 1. Actual
 | 1. *[to be determined by student – responses will vary]*
 |
| 1. Difference
 | 1. *[to be determined by student – responses will vary]*
 |

Budget breakdown

The student will need to create a budget breakdown for each quote received (minimum of three). They can copy and paste the table to do this. The student will input their findings based on the research that they conduct. The examples below are for benchmark responses for formatting only. Note that the product name and the actual cost will vary depending on the student’s findings.

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| --- | --- | --- | --- | --- |
| 1. **Item**
 | 1. **Products**
 | 1. **Budget**
 | 1. **Actual**
 | 1. **Difference**
 |
| Printer 1 (laser) | [student to insert product details here] | [student may leave blank as the actual is a total budget] | [student to input cost per unit here] | [student may leave blank as the actual is a total budget] |
| Printer 2 (laser) | HP Colour LaserJet Pro M454dw | $2,000 | $977.00 | $1,033 |
| Printer 3 (laser) | Toshiba A4 mono printer | $2,000 | $1200.00 | $800 |
| Printer 4 (multi-function) | Konica bizhub C360i | $2,000 | $1,979.00 | $21 |
| Printer 5 (multi-function) | HP Colour LaserJet Pro M479fdw | $2,000 | $1175.00 | $825 |
| Printer 6 (multi-function) | Fujifilm DocuCentre SC2022 Colour Multifunction Printer  | $2,000 | $2970.00 | –$970 |
|  |  | 1. **Totals**
 | 1. *5621*
 | 1. *6379*
 |

1. Estimated cost for consumables over 5-year cycle.

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| Student to input costs over five years based on the estimated cost of toner replacement and their knowledge of how many pages are printed per year at CBSA.i.e. yearly estimate;Toner (Laser)* Colour – $550
* Black and white – $300

Toner (multifunction) * Colour – $650
* Black and white – $420

Approximate yearly total = $1920  |

1. Estimated cost for service over 5-year cycle (if not covered by warranty).

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| Student will input estimated cost of servicing six machines over five years. However, service may be covered under warranty for the machines, and this should be reflected in the procurement plan and discussed during the role play.$3000 for servicing of six units every six months for five years.  |