

Operational Expense Budget

Fiscal Year: 2024

Expense Category	Monthly Budget (\$)	Annual Budget (\$)	Notes
Salaries & Wages	12,000	144,000	Staff payroll, bonuses
Office Rent	3,000	36,000	Main office location
Utilities	700	8,400	Electricity, water, internet
Supplies & Stationery	350	4,200	Pens, paper, etc.
Travel & Transportation	500	6,000	Local and domestic travel
Repairs & Maintenance	250	3,000	Office equipment maintenance
Marketing & Advertising	1,000	12,000	Online, print, media
Other Expenses	400	4,800	Miscellaneous
Total	18,200	218,400	

Important Notes

- Budgets are estimates and should be reviewed regularly to reflect actual expenses.
- All supporting documentation should be maintained for audit and compliance purposes.
- Any changes to budget allocations should be approved by management before implementation.
- It's recommended to update the budget at least quarterly to ensure accuracy.