

Annual Department Cost Center Budget

Department Information

Department Name	_____	Cost Center Code	_____
Head of Department	_____	Fiscal Year	YYYY

Annual Budget Summary

Category	Account Code	Description	Budgeted Amount	Actual Amount	Variance
Salaries & Wages	5010	Full-time & part-time staff compensation	_____	_____	_____
Employee Benefits	5020	Health, insurance, retirement	_____	_____	_____
Office Supplies	5030	Stationery, consumables	_____	_____	_____
Travel & Training	5040	Conferences, staff development	_____	_____	_____
Equipment & Maintenance	5050	Repairs, maintenance, new equipment	_____	_____	_____
Other Expenses	5990	Miscellaneous costs	_____	_____	_____
Total			_____	_____	_____

Signatures

Prepared By	_____	Date	_____
Reviewed By	_____	Date	_____
Approved By	_____	Date	_____

Important Notes

- This budget document is for internal accounting and planning purposes only.
- All amounts should be filled in accordance with official fiscal year guidelines.
- Regular variance checks are recommended to monitor actual vs. budgeted spending.
- Any budget amendments must be documented and approved by authorized personnel.
- Supporting documentation for expenses should be kept in accordance with company policy.