

Departmental Operations & Maintenance Budget Template

Department Information

Department Name	_____
Manager/Supervisor	_____
Budget Period	_____
Date Prepared	_____

Operations & Maintenance Expenses

Category	Description	Estimated Cost
Personnel	Salaries & Wages for Operations Staff	_____
Utilities	Electricity, Water, Gas	_____
Equipment Maintenance	Routine & Emergency Repairs	_____
Supplies	Cleaning & Office Supplies	_____
Contracted Services	Security, Groundskeeping, Waste Management	_____
Other	_____	_____

Summary

Total Estimated Cost	_____
Approved Budget	_____
Variance	_____

Important Notes:

- All estimated costs should be based on most recent and accurate data available.
- Ensure all cost categories are aligned with departmental operations and organizational policy.
- This document supports transparent budget allocation and ongoing financial monitoring.
- Review and update the budget periodically to reflect actual expenditures and changing needs.
- Attach any supporting documentation or justifications for major line items if required.