

Departmental Salary and Wage Budget Sheet

Department: Human Resources

Budget Period: July 2024 - June 2025

Prepared by: Jane Doe

Date: June 7, 2024

| Position Title | Employee Name | FTE | Base Salary / Hourly Rate | Budgeted Hours | Total Salary / Wage |
|----------------|---------------|-----|---------------------------|----------------|---------------------|
| HR Manager | John Smith | 1.0 | \$85,000 | - | \$85,000 |
| Recruiter | Emily Brown | 1.0 | \$55,000 | - | \$55,000 |
| HR Assistant | Michael Lee | 0.5 | \$24/hour | 1,040 | \$24,960 |
| Intern | -- | 0.3 | \$16/hour | 624 | \$9,984 |
| Total | | | | | \$174,944 |

Important Notes

- All salary and wage estimates are for planning purposes and subject to approval.
- Ensure FTE and hours comply with institutional policies and labor regulations.
- Include only budgeted and authorized positions.
- Update this sheet with any personnel changes throughout the budget period.
- Review for accuracy before final submission to Finance.