

Departmental Budget Breakdown Sheet

Department: Marketing

Fiscal Year: 2024-2025

Category	Description	Allocated Budget (\$)	Actual Expenditure (\$)	Variance (\$)
Salaries & Wages	Staff salaries, allowances, overtime	120,000	117,500	2,500
Advertising & Promotion	Online ads, print media, sponsorships	80,000	72,300	7,700
Events	Workshops, seminars, product launches	40,000	41,800	-1,800
Office Supplies	Stationery, printing materials	8,000	6,350	1,650
Travel & Transport	Business trips, client meetings	18,000	15,600	2,400
Training & Development	Workshops, e-learning subscriptions	10,000	8,900	1,100
Miscellaneous	Unexpected expenses	5,000	2,900	2,100
Total		281,000	265,350	15,650

Important Notes:

- This sheet should be reviewed and updated regularly to track budget performance.
- All expenditures must be supported with appropriate documentation.
- Significant variances should be investigated and explained.
- Accurate forecasting helps in effective departmental planning.
- Budget approval and revision procedures should be followed as per company policy.