

Summary of Training Budget Allocation

Department: Human Resources

Fiscal Year: 2024

Prepared by: Jane Smith

Date: June 15, 2024

Budget Allocation by Training Programs

Training Program	Target Participants	Estimated Cost	Allocated Budget
Leadership Development	25	\$7,500	\$8,000
Technical Skill Workshops	40	\$12,000	\$12,000
Compliance Training	All Staff	\$3,000	\$3,500
Online Learning Subscriptions	60	\$4,500	\$4,500
Conference Attendance	10	\$10,000	\$10,000
Total	135+	\$37,000	\$38,000

Cost Breakdown

Cost Item	Estimated Amount
Trainer Fees	\$15,000
Materials & Supplies	\$4,000
Venue & Equipment	\$5,000
Travel & Accommodation	\$10,000
Miscellaneous	\$4,000
Total	\$38,000

Important Notes:

- This template provides an overview for planning and allocating the training budget per program and cost category.
- Allocated amounts should be reviewed and adjusted according to actual needs and annual organizational goals.
- Ensure budget estimates include all hidden costs (travel, materials, subscription fees, etc.).
- Maintain records of actual expenditures to compare against the allocated budget for future planning accuracy.
- Consult with relevant departments to confirm participant numbers and training priorities before finalizing the budget.

