

# Annexures and Schedules Document

## Revised Budget FY 2024-2025

### Annexure 1: Summary of Revised Budget

Particulars	Original Budget (₹)	Revised Budget (₹)	Variance (₹)
Revenue	10,00,000	9,50,000	-50,000
Operating Expenses	5,00,000	5,20,000	+20,000
Capital Expenditure	2,00,000	1,90,000	-10,000
Net Surplus/(Deficit)	3,00,000	2,40,000	-60,000

### Annexure 2: Department-wise Expenditure

Department	Original (₹)	Revised (₹)	Variance (₹)
Human Resources	1,20,000	1,15,000	-5,000
IT	80,000	90,000	+10,000
Operations	2,00,000	2,10,000	+10,000
Marketing	1,00,000	95,000	-5,000

### Schedule I: Details of Revenue

Source	Original (₹)	Revised (₹)	Variance (₹)
Product Sales	7,00,000	6,70,000	-30,000
Service Income	2,00,000	1,90,000	-10,000
Interest	1,00,000	90,000	-10,000

### Schedule II: Capital Expenditure

Project	Original (₹)	Revised (₹)	Variance (₹)
Office Renovation	80,000	70,000	-10,000
Equipment Purchase	1,20,000	1,20,000	0

### Important Notes:

- The document provides detailed comparison between original and revised budget provisions.
- Annexures present overall summary and department-wise allocations for transparency.
- Schedules include detailed breakdowns for key revenue and capital items.
- Variances should be reviewed for justification and approval by competent authority.
- This format standardizes financial reporting and supports strategic budget decisions.

Prepared by: \_\_\_\_\_

Date: \_\_\_\_\_

Reviewed & Approved by: \_\_\_\_\_