

Departmental Budget Breakdown

Department Information

Department Name:	Marketing
Fiscal Year:	2024-2025
Prepared By:	Jane Smith
Date:	March 5, 2024

Budget Overview

Total Allocated Budget	\$350,000
Estimated Expenses	\$320,000
Remaining Funds	\$30,000

Detailed Breakdown

Category	Description	Allocated	Spent	Balance
Personnel	Staff salaries & benefits	\$180,000	\$176,000	\$4,000
Marketing Campaigns	Ad placements, promotions	\$90,000	\$80,000	\$10,000
Training & Development	Workshops, seminars	\$25,000	\$22,000	\$3,000
Office Supplies	Consumables & materials	\$15,000	\$12,000	\$3,000
Events	Trade shows, conferences	\$40,000	\$30,000	\$10,000

Approval

Name	Position	Signature	Date
Michael Lee	Department Head	_____	_____
Emily Carter	Finance Manager	_____	_____

Important Notes:

- Ensure all figures are accurate and based on the latest available data.

- Attach supporting documents for major expenses or budget increases.
- Update this document regularly as expenses or projections change.
- Seek required approvals before any re-allocation of budget.
- This document is essential for transparency and future auditing.