

Departmental Operational Cost Breakdown

Department: Marketing

Fiscal Year: 2024

Prepared by: Alex Johnson

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Cost Breakdown

Cost Category	Description	Monthly Cost	Annual Cost
Salaries & Wages	Staff and management compensation	\$22,000	\$264,000
Office Supplies	Stationery, printing, small equipment	\$800	\$9,600
Advertising & Promotion	Digital ads, campaigns, events	\$3,500	\$42,000
Travel & Transportation	Business trips, client meetings	\$900	\$10,800
Training & Development	Workshops, online courses	\$400	\$4,800
Software Subscriptions	Marketing platforms, analytics tools	\$750	\$9,000
Total		\$28,350	\$340,200

Important Notes

- All figures presented are estimates and may be subject to change based on actual expenditures.
- Operational cost breakdowns support informed decision-making and track departmental performance.
- Regular review and updates are essential for maintaining accuracy and budget compliance.
- Supporting documentation should be retained for all significant cost categories.