

Departmental Operational Cost Breakdown

Department: Marketing
Fiscal Year: 2024
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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.