

Expenditure Breakdown

Departmental Budget Report

Department: Marketing

Report Period: January 2024 - June 2024

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Date Prepared: 10 June 2024

Expenditure Breakdown

Category	Description	Allocated Budget (\$)	Actual Expenditure (\$)	Variance (\$)	Remarks
Salaries & Wages	Staff monthly salaries	50,000	49,200	+800	Within budget
Advertising	Digital and print media	20,000	24,500	-4,500	Overspent due to campaign extension
Events	Annual conference & exhibitions	15,000	14,700	+300	Minor savings
Training	Workshops & development	5,000	4,200	+800	Under budget
Supplies	Office and marketing materials	3,000	3,100	-100	Slightly over
Total		93,000	95,700	-2,700	

Important Notes:

- Ensure all expenses are supported by valid receipts and documentation.
- Review variance explanations for significant underspending or overspending.
- This report is typically reviewed during departmental audits and budget reviews.
- Timely submission improves budget planning for subsequent periods.
- Always check organizational policies for specific reporting requirements.