

Comparative Annual Budget Analysis Sheet

Department: Operations

Budget Category	Previous FY (2022)	Current FY (2023)	Change (\$)	Change (%)
Personnel	300,000	320,000	20,000	6.7%
Equipment	50,000	40,000	-10,000	-20.0%
Supplies	25,000	30,000	5,000	20.0%
Training	15,000	18,000	3,000	20.0%
Travel	10,000	12,000	2,000	20.0%
Total	400,000	420,000	20,000	5.0%

- This document provides a side-by-side comparison of budget allocations over two fiscal years.
- It helps identify areas of significant increase or decrease for better financial planning.
- Essential for transparency and informed decision-making in organizational budgeting.
- Supports justification for changes and resource allocation during review processes.