

Budget Summary Sheet

Division Allocation - FY 2024

Division Name:	Human Resources	Prepared By:	Jane Smith
Department:	Administration	Date:	2024-06-15

Budget Allocation Table

Category	Allocated Amount (USD)	Actual (USD)	Variance (USD)	Notes
Salaries & Wages	200,000	198,500	1,500	Within expected range
Training & Development	25,000	23,400	1,600	Online sessions saved costs
Office Supplies	10,000	9,800	200	Stable usage
Recruitment Expenses	15,000	14,200	800	Fewer new hires
Employee Welfare	8,000	8,000	0	On target
Total	258,000	253,900	4,100	

- Important Notes:**
- Ensure accuracy in recording allocated and actual expenditures for each category.
 - This sheet should be reviewed and updated regularly for financial transparency.
 - Use variance figures to identify areas that require budget adjustment or closer monitoring.
 - Proper documentation supports compliance with internal and external audits.