

Budget Summary Sheet

Division Allocation - FY 2024

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|----------------|-----------------|--------------|------------|
| 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.