

Operational Expense Budget

Document Details

Department	Finance
Prepared By	Jane Doe
Date	2024-07-01
Fiscal Year	2024-2025

Budget Summary

Expense Category	Budgeted Amount (\$)	Notes
Personnel Salaries	650,000	Includes all full-time staff
Employee Benefits	120,000	Health, dental, and pensions
Office Supplies	30,000	Paper, pens, equipment
Utilities	42,000	Electricity, water, phone, internet
Travel and Training	18,000	Includes conferences and seminars
Maintenance & Repairs	14,000	Office and equipment maintenance
Other	10,000	Unforeseen operational costs
Total	884,000	

Approval

Reviewed By	Michael Lee
Approval Date	2024-07-03

Important Notes:

- This document serves as a financial guideline for department expenditures during the fiscal year.
- All expenses should be recorded and justified with proper documentation.
- Budget allocations are estimates; adjustments may be required based on operational needs.
- Any deviation from the approved budget must be authorized by management.
- Regular budget reviews are recommended to ensure financial control and accountability.