

Departmental Expense Breakdown

Department Name: Marketing
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Period: Q1 2024 (January - March)
Date Prepared: 2024-05-15

Expense Breakdown

Category	Description	Budgeted Amount	Actual Amount	Variance
Salaries & Wages	Staff salaries	\$40,000	\$39,500	\$500
Advertising	Online campaigns	\$15,000	\$16,200	-\$1,200
Office Supplies	Stationery, print materials	\$2,500	\$2,200	\$300
Travel	Conferences, events	\$3,000	\$2,950	\$50
Training	Staff workshops	\$1,500	\$1,400	\$100
Total		\$62,000	\$62,250	-\$250

Important Notes

- Ensure all entries are supported by receipts or documentation.
- Review variances for potential overspending or savings opportunities.
- Update the breakdown regularly to reflect actual spending.
- Use this document as a reference for future budget planning and audits.