

Historical Budget Comparison Sheet

Department: Finance

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Fiscal Years Compared: 2021 â€" 2023

Category	2021 Actual	2022 Actual	2023 Budget	Change (2022-2023)	% Change
Personnel	320,000	340,000	360,000	20,000	5.9%
Operations	110,000	128,000	130,000	2,000	1.6%
Travel	25,000	18,000	22,000	4,000	22.2%
Equipment	40,000	53,000	35,000	-18,000	-34.0%
Supplies	16,000	20,000	24,000	4,000	20.0%
Total	511,000	559,000	571,000	12,000	2.1%

Important Notes

- All figures are in local currency and rounded to the nearest hundred.
- Comparisons help identify trends and areas requiring budget adjustments.
- Negative changes may indicate cost-saving measures or reduced forecasts.
- Verify all data sources and assumptions before finalizing the budget.
- This document supports transparency and informed financial planning.