

# Departmental Expenditure Budget

Fiscal Year 2024-2025

Department: **Finance & Administration**

Prepared By: Mary Anne Smith Date: 2024-06-05

Department Head: John R. Williams Budget Code: FINADM-2024

## 1. Detailed Expenditure Breakdown

Category	Description	Amount (USD)
Salaries & Wages	Permanent & contract staff salaries	250,000
Operational Expenses	Utilities, office supplies, communication	42,000
Travel & Training	Business travel, staff development	19,500
Equipment	Computers, printers, office furniture	18,000
Maintenance	Building and equipment repairs	8,500
<b>Total Expenditure</b>		<b>338,000</b>

## 2. Justification & Remarks

The proposed budget reflects anticipated departmental needs, supporting routine operations, staff development, and essential upgrades. All allocations are based on forecasted activity levels aligned with institutional goals for the coming year.

## 3. Approval

Prepared by: \_\_\_\_\_ Date: \_\_\_\_\_

Approved by: \_\_\_\_\_ Date: \_\_\_\_\_

## Important Notes

- This document is used to project and control departmental spending for a fiscal period.
- All requested amounts should be supported with appropriate justifications and estimates.
- Budgets may be adjusted based on actual requirements and approved by higher management.
- Records of expenditures should be maintained for audit and compliance purposes.
- Review and update this document regularly to reflect operational changes.