

Expense Budget Breakdown

Project/Department: Marketing Campaign Q3

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Period: July 2024 - September 2024

Category	Description	Estimated Cost	Actual Cost	Variance
Personnel	Temporary Staff & Consultants	\$8,000	\$7,500	\$500
Advertising	Online Ads & Social Media	\$5,000	\$5,200	-\$200
Materials	Print & Promotional Items	\$3,000	\$2,800	\$200
Events	Venue, Catering, Equipment	\$2,500	\$2,450	\$50
Travel	Transportation & Accommodation	\$1,500	\$1,300	\$200
Total		\$20,000	\$19,250	\$750

Important Notes:

- Ensure all expenses are documented with supporting receipts and records.
- Compare actual costs to estimates regularly to monitor overspending or savings.
- Update the document after each major spend or at the end of the reporting period.
- Review variances for potential process improvements in future budgets.
- The breakdown helps maintain financial transparency and provides accountability.