

# Departmental Expense Forecast Sheet

Department:

Marketing

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Forecast Period:

January - June 2024

Date Prepared:

2024-05-15

Reviewer:

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Revision:

1.0

## Expense Forecast Table

| Expense Category                          | Estimated Amount (USD)   | Notes                                  |
|---|--------------------------|--|
| Salaries & Wages                          | 120,000                  | Full-time and part-time staff salaries |
| Office Supplies                           | 4,500                    | Stationery and consumables             |
| Advertising                               | 25,000                   | Online and print campaigns             |
| Travel & Transport                        | 7,200                    | Client meetings, trade shows           |
| Training & Development                    | 2,500                    | Workshops, online courses              |
| Miscellaneous                             | 1,300                    | Unexpected or ad hoc expenses          |
| <strong>Total Estimated Expenses</strong> | <strong>160,500</strong> |  |

## Important Notes

- This forecast is an estimate based on current departmental plans and available information.
- Actual expenses may vary due to unforeseen circumstances or changes in priorities.
- Department heads should review and update forecasts regularly for accuracy.
- Supporting documentation should be maintained for all estimated figures.
- Submit any needed adjustments to the finance office for budget reconciliation.