

Operational Department Budget Worksheet

Department Details

Department Name	
Manager/Supervisor	
Budget Period (e.g. Q1 2024 / FY2024)	

Budget Overview

Allocation (Currency)	Planned Expenses	Variance

Expense Categories

Category	Details	Planned Amount	Actual Amount	Variance
e.g. Salaries				
e.g. Supplies				
e.g. Equipment				
Other				

Notes & Justification